

Date:

(Filing No. H-)

APPROPRIATIONS AND FINANCIAL AFFAIRS

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STATE OF MAINE HOUSE OF REPRESENTATIVES 130TH LEGISLATURE FIRST REGULAR SESSION

COMMITTEE AMENDMENT “A” to H.P. 525, L.D. 715, “An Act To Make Certain Appropriations and Allocations and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government”

Amend the bill by striking out the title and substituting the following:

'An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2022 and June 30, 2023'

Amend the bill by inserting before enacting clause the following:

'Emergency preamble. Whereas, acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,'

Amend the bill by striking out everything after the enacting clause and inserting the following:

'PART A

Sec. A-1. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

1 **Accident - Sickness - Health Insurance 0455**

2 Initiative: BASELINE BUDGET

3 GENERAL FUND	2021-22	2022-23
4 POSITIONS - LEGISLATIVE COUNT	0.500	0.500
5 Personal Services	\$33,324	\$34,758
6 All Other	\$772,957	\$772,957
7		
8 GENERAL FUND TOTAL	<u>\$806,281</u>	<u>\$807,715</u>

9

10 RETIREE HEALTH INSURANCE FUND	2021-22	2022-23
11 All Other	\$116,951,295	\$116,951,295
12		
13 RETIREE HEALTH INSURANCE FUND TOTAL	<u>\$116,951,295</u>	<u>\$116,951,295</u>

14

15 ACCIDENT, SICKNESS AND HEALTH	2021-22	2022-23
16 INSURANCE INTERNAL SERVICE FUND		
17 POSITIONS - LEGISLATIVE COUNT	12.000	12.000
18 Personal Services	\$1,082,319	\$1,110,639
19 All Other	\$169,431,976	\$169,431,976
20		
21 ACCIDENT, SICKNESS AND HEALTH	<u>\$170,514,295</u>	<u>\$170,542,615</u>
22 INSURANCE INTERNAL SERVICE FUND TOTAL		

23

24 FIREFIGHTERS AND LAW ENFORCEMENT	2021-22	2022-23
25 OFFICERS HEALTH INSURANCE PROGRAM		
26 FUND		
27 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28 Personal Services	\$95,761	\$100,103
29 All Other	\$1,710,526	\$1,710,526
30		
31 FIREFIGHTERS AND LAW ENFORCEMENT	<u>\$1,806,287</u>	<u>\$1,810,629</u>
32 OFFICERS HEALTH INSURANCE PROGRAM		
33 FUND TOTAL		

34 **ACCIDENT - SICKNESS - HEALTH INSURANCE 0455**35 **PROGRAM SUMMARY**

36 GENERAL FUND	2021-22	2022-23
37 POSITIONS - LEGISLATIVE COUNT	0.500	0.500
38 Personal Services	\$33,324	\$34,758
39 All Other	\$772,957	\$772,957
40		
41 GENERAL FUND TOTAL	<u>\$806,281</u>	<u>\$807,715</u>

42

1	RETIREE HEALTH INSURANCE FUND	2021-22	2022-23
2	All Other	\$116,951,295	\$116,951,295
3			
4	RETIREE HEALTH INSURANCE FUND TOTAL	\$116,951,295	\$116,951,295
5			
6	ACCIDENT, SICKNESS AND HEALTH	2021-22	2022-23
7	INSURANCE INTERNAL SERVICE FUND		
8	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
9	Personal Services	\$1,082,319	\$1,110,639
10	All Other	\$169,431,976	\$169,431,976
11			
12	ACCIDENT, SICKNESS AND HEALTH	\$170,514,295	\$170,542,615
13	INSURANCE INTERNAL SERVICE FUND TOTAL		
14			
15	FIREFIGHTERS AND LAW ENFORCEMENT	2021-22	2022-23
16	OFFICERS HEALTH INSURANCE PROGRAM		
17	FUND		
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$95,761	\$100,103
20	All Other	\$1,710,526	\$1,710,526
21			
22	FIREFIGHTERS AND LAW ENFORCEMENT	\$1,806,287	\$1,810,629
23	OFFICERS HEALTH INSURANCE PROGRAM		
24	FUND TOTAL		
25	Administration - Human Resources 0038		
26	Initiative: BASELINE BUDGET		
27	GENERAL FUND	2021-22	2022-23
28	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
29	Personal Services	\$2,570,714	\$2,607,467
30	All Other	\$362,601	\$362,601
31			
32	GENERAL FUND TOTAL	\$2,933,315	\$2,970,068
33			
34	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
35	All Other	\$5,000	\$5,000
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
38	ADMINISTRATION - HUMAN RESOURCES 0038		
39	PROGRAM SUMMARY		
40	GENERAL FUND	2021-22	2022-23
41	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
42	Personal Services	\$2,570,714	\$2,607,467
43	All Other	\$362,601	\$362,601

1			
2	GENERAL FUND TOTAL	\$2,933,315	\$2,970,068
3			
4	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
5	All Other	\$5,000	\$5,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
8	Adult Use Marijuana Public Health and Safety Fund Z263		
9	Initiative: BASELINE BUDGET		
10	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
11	All Other	\$358,416	\$358,416
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$358,416	\$358,416
14	ADULT USE MARIJUANA PUBLIC HEALTH AND SAFETY FUND Z263		
15	PROGRAM SUMMARY		
16	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
17	All Other	\$358,416	\$358,416
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$358,416	\$358,416
20	Adult Use Marijuana Regulatory Coordination Fund Z264		
21	Initiative: BASELINE BUDGET		
22	GENERAL FUND	2021-22	2022-23
23	POSITIONS - LEGISLATIVE COUNT	32.000	32.000
24	Personal Services	\$3,297,500	\$3,388,875
25			
26	GENERAL FUND TOTAL	\$3,297,500	\$3,388,875
27			
28	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
29	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
30	Personal Services	\$318,075	\$331,612
31	All Other	\$550,000	\$550,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$868,075	\$881,612
34	ADULT USE MARIJUANA REGULATORY COORDINATION FUND Z264		
35	PROGRAM SUMMARY		
36	GENERAL FUND	2021-22	2022-23
37	POSITIONS - LEGISLATIVE COUNT	32.000	32.000
38	Personal Services	\$3,297,500	\$3,388,875
39			
40	GENERAL FUND TOTAL	\$3,297,500	\$3,388,875
41			

1	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$318,075	\$331,612
4	All Other	\$550,000	\$550,000
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$868,075	\$881,612
7	Alcoholic Beverages - General Operation 0015		
8	Initiative: BASELINE BUDGET		
9	GENERAL FUND	2021-22	2022-23
10	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
11	Personal Services	\$975,569	\$995,757
12	All Other	\$683,002	\$683,002
13			
14	GENERAL FUND TOTAL	\$1,658,571	\$1,678,759
15			
16	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
17	All Other	\$19,190	\$19,190
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190
20			
21	STATE ALCOHOLIC BEVERAGE FUND	2021-22	2022-23
22	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
23	Personal Services	\$310,208	\$317,970
24	All Other	\$147,645,127	\$147,645,127
25			
26	STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$147,955,335	\$147,963,097
27	ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015		
28	PROGRAM SUMMARY		
29	GENERAL FUND	2021-22	2022-23
30	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
31	Personal Services	\$975,569	\$995,757
32	All Other	\$683,002	\$683,002
33			
34	GENERAL FUND TOTAL	\$1,658,571	\$1,678,759
35			
36	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
37	All Other	\$19,190	\$19,190
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190
40			
41	STATE ALCOHOLIC BEVERAGE FUND	2021-22	2022-23
42	POSITIONS - LEGISLATIVE COUNT	2.000	2.000

1	Personal Services	\$310,208	\$317,970
2	All Other	\$147,645,127	\$147,645,127
3			
4	STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$147,955,335	\$147,963,097
5	Budget - Bureau of the 0055		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2021-22	2022-23
8	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
9	Personal Services	\$1,522,407	\$1,547,190
10	All Other	\$62,683	\$62,683
11			
12	GENERAL FUND TOTAL	\$1,585,090	\$1,609,873
13	BUDGET - BUREAU OF THE 0055		
14	PROGRAM SUMMARY		
15	GENERAL FUND	2021-22	2022-23
16	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
17	Personal Services	\$1,522,407	\$1,547,190
18	All Other	\$62,683	\$62,683
19			
20	GENERAL FUND TOTAL	\$1,585,090	\$1,609,873
21	Buildings and Grounds Operations 0080		
22	Initiative: BASELINE BUDGET		
23	GENERAL FUND	2021-22	2022-23
24	POSITIONS - LEGISLATIVE COUNT	88.000	88.000
25	Personal Services	\$6,105,935	\$6,223,377
26	All Other	\$7,316,050	\$7,316,050
27			
28	GENERAL FUND TOTAL	\$13,421,985	\$13,539,427
29			
30	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
31	All Other	\$711,277	\$711,277
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$711,277	\$711,277
34			
35	REAL PROPERTY LEASE INTERNAL SERVICE	2021-22	2022-23
36	FUND		
37	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
38	Personal Services	\$318,705	\$326,046
39	All Other	\$25,585,877	\$25,585,877
40			
41	REAL PROPERTY LEASE INTERNAL SERVICE	\$25,904,582	\$25,911,923
42	FUND TOTAL		

BUILDINGS AND GROUNDS OPERATIONS 0080**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	88.000	88.000
Personal Services	\$6,105,935	\$6,223,377
All Other	\$7,316,050	\$7,316,050
GENERAL FUND TOTAL	\$13,421,985	\$13,539,427

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$711,277	\$711,277
OTHER SPECIAL REVENUE FUNDS TOTAL	\$711,277	\$711,277

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$318,705	\$326,046
All Other	\$25,585,877	\$25,585,877
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$25,904,582	\$25,911,923

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$310,587	\$310,587
GENERAL FUND TOTAL	\$310,587	\$310,587

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$645,000	\$645,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,000	\$645,000

BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND IMPROVEMENT RESERVE FUND 0883**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$310,587	\$310,587
GENERAL FUND TOTAL	\$310,587	\$310,587

1	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
2	All Other	\$645,000	\$645,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,000	\$645,000
5	Bureau of Revenue Services Fund 0885		
6	Initiative: BASELINE BUDGET		
7	BUREAU OF REVENUE SERVICES FUND	2021-22	2022-23
8	All Other	\$151,720	\$151,720
9			
10	BUREAU OF REVENUE SERVICES FUND TOTAL	\$151,720	\$151,720
11	BUREAU OF REVENUE SERVICES FUND 0885		
12	PROGRAM SUMMARY		
13	BUREAU OF REVENUE SERVICES FUND	2021-22	2022-23
14	All Other	\$151,720	\$151,720
15			
16	BUREAU OF REVENUE SERVICES FUND TOTAL	\$151,720	\$151,720
17	Capital Construction/Repairs/Improvements - Administration 0059		
18	Initiative: BASELINE BUDGET		
19	GENERAL FUND	2021-22	2022-23
20	All Other	\$92,909	\$92,909
21			
22	GENERAL FUND TOTAL	\$92,909	\$92,909
23			
24	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
25	All Other	\$948,359	\$948,359
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359
28	CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS -		
29	ADMINISTRATION 0059		
30	PROGRAM SUMMARY		
31	GENERAL FUND	2021-22	2022-23
32	All Other	\$92,909	\$92,909
33			
34	GENERAL FUND TOTAL	\$92,909	\$92,909
35			
36	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
37	All Other	\$948,359	\$948,359
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359
40	Central Administrative Applications Z234		

1	Initiative: BASELINE BUDGET		
2	GENERAL FUND	2021-22	2022-23
3	All Other	\$13,799,293	\$13,799,293
4			
5	GENERAL FUND TOTAL	\$13,799,293	\$13,799,293
6	CENTRAL ADMINISTRATIVE APPLICATIONS Z234		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2021-22	2022-23
9	All Other	\$13,799,293	\$13,799,293
10			
11	GENERAL FUND TOTAL	\$13,799,293	\$13,799,293
12	Central Fleet Management 0703		
13	Initiative: BASELINE BUDGET		
14	CENTRAL MOTOR POOL	2021-22	2022-23
15	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
16	Personal Services	\$1,178,216	\$1,211,697
17	All Other	\$8,049,202	\$8,049,202
18			
19	CENTRAL MOTOR POOL TOTAL	\$9,227,418	\$9,260,899
20	CENTRAL FLEET MANAGEMENT 0703		
21	PROGRAM SUMMARY		
22	CENTRAL MOTOR POOL	2021-22	2022-23
23	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
24	Personal Services	\$1,178,216	\$1,211,697
25	All Other	\$8,049,202	\$8,049,202
26			
27	CENTRAL MOTOR POOL TOTAL	\$9,227,418	\$9,260,899
28	Central Services - Purchases 0004		
29	Initiative: BASELINE BUDGET		
30	POSTAL, PRINTING AND SUPPLY FUND	2021-22	2022-23
31	POSITIONS - LEGISLATIVE COUNT	31.000	31.000
32	Personal Services	\$2,395,135	\$2,450,250
33	All Other	\$51,743,394	\$51,743,394
34			
35	POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$54,138,529	\$54,193,644
36	CENTRAL SERVICES - PURCHASES 0004		
37	PROGRAM SUMMARY		
38	POSTAL, PRINTING AND SUPPLY FUND	2021-22	2022-23
39	POSITIONS - LEGISLATIVE COUNT	31.000	31.000
40	Personal Services	\$2,395,135	\$2,450,250
41	All Other	\$51,743,394	\$51,743,394

1			
2	POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$54,138,529	\$54,193,644
3	County Tax Reimbursement 0263		
4	Initiative: BASELINE BUDGET		
5	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
6	All Other	\$1,440,000	\$1,440,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,440,000	\$1,440,000
9	COUNTY TAX REIMBURSEMENT 0263		
10	PROGRAM SUMMARY		
11	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
12	All Other	\$1,440,000	\$1,440,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,440,000	\$1,440,000
15	Debt Service - Government Facilities Authority 0893		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2021-22	2022-23
18	All Other	\$21,955,674	\$21,955,674
19			
20	GENERAL FUND TOTAL	\$21,955,674	\$21,955,674
21	DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2021-22	2022-23
24	All Other	\$21,955,674	\$21,955,674
25			
26	GENERAL FUND TOTAL	\$21,955,674	\$21,955,674
27	Financial and Personnel Services - Division of 0713		
28	Initiative: BASELINE BUDGET		
29	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
30	All Other	\$30,000	\$30,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000
33			
34	FINANCIAL AND PERSONNEL SERVICES FUND	2021-22	2022-23
35	POSITIONS - LEGISLATIVE COUNT	275,000	275,000
36	Personal Services	\$25,185,496	\$25,771,710
37	All Other	\$1,714,853	\$1,714,853
38			
39	FINANCIAL AND PERSONNEL SERVICES FUND	\$26,900,349	\$27,486,563
40	TOTAL		

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000

FINANCIAL AND PERSONNEL SERVICES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	275.000	275.000
Personal Services	\$25,185,496	\$25,771,710
All Other	\$1,714,853	\$1,714,853
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$26,900,349	\$27,486,563

Homestead Property Tax Exemption Reimbursement 0886

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$89,580,000	\$89,580,000
GENERAL FUND TOTAL	\$89,580,000	\$89,580,000

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$89,580,000	\$89,580,000
GENERAL FUND TOTAL	\$89,580,000	\$89,580,000

Information Services 0155

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$4,700,000	\$4,700,000
GENERAL FUND TOTAL	\$4,700,000	\$4,700,000

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
2			
3	OFFICE OF INFORMATION SERVICES FUND	2021-22	2022-23
4	POSITIONS - LEGISLATIVE COUNT	428.000	428.000
5	Personal Services	\$49,058,071	\$50,042,620
6	All Other	\$43,801,773	\$43,801,773
7			
8	OFFICE OF INFORMATION SERVICES FUND	\$92,859,844	\$93,844,393
9	TOTAL		
10	INFORMATION SERVICES 0155		
11	PROGRAM SUMMARY		
12	GENERAL FUND	2021-22	2022-23
13	All Other	\$4,700,000	\$4,700,000
14			
15	GENERAL FUND TOTAL	\$4,700,000	\$4,700,000
16			
17	FEDERAL EXPENDITURES FUND	2021-22	2022-23
18	All Other	\$500	\$500
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
21			
22	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
23	All Other	\$500	\$500
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
26			
27	OFFICE OF INFORMATION SERVICES FUND	2021-22	2022-23
28	POSITIONS - LEGISLATIVE COUNT	428.000	428.000
29	Personal Services	\$49,058,071	\$50,042,620
30	All Other	\$43,801,773	\$43,801,773
31			
32	OFFICE OF INFORMATION SERVICES FUND	\$92,859,844	\$93,844,393
33	TOTAL		
34	Leased Space Reserve Fund Program Z145		
35	Initiative: BASELINE BUDGET		
36	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
37	All Other	\$500	\$500
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
40	LEASED SPACE RESERVE FUND PROGRAM Z145		
41	PROGRAM SUMMARY		

1	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
2	All Other	\$500	\$500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
5	Lottery Operations 0023		
6	Initiative: BASELINE BUDGET		
7	STATE LOTTERY FUND	2021-22	2022-23
8	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
9	Personal Services	\$1,796,712	\$1,818,149
10	All Other	\$2,684,381	\$2,684,381
11			
12	STATE LOTTERY FUND TOTAL	\$4,481,093	\$4,502,530
13	LOTTERY OPERATIONS 0023		
14	PROGRAM SUMMARY		
15	STATE LOTTERY FUND	2021-22	2022-23
16	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
17	Personal Services	\$1,796,712	\$1,818,149
18	All Other	\$2,684,381	\$2,684,381
19			
20	STATE LOTTERY FUND TOTAL	\$4,481,093	\$4,502,530
21	Maine Board of Tax Appeals Z146		
22	Initiative: BASELINE BUDGET		
23	GENERAL FUND	2021-22	2022-23
24	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
25	Personal Services	\$314,406	\$320,220
26	All Other	\$62,948	\$62,948
27			
28	GENERAL FUND TOTAL	\$377,354	\$383,168
29			
30	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
31	All Other	\$45,000	\$45,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000
34	MAINE BOARD OF TAX APPEALS Z146		
35	PROGRAM SUMMARY		
36	GENERAL FUND	2021-22	2022-23
37	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
38	Personal Services	\$314,406	\$320,220
39	All Other	\$62,948	\$62,948
40			
41	GENERAL FUND TOTAL	\$377,354	\$383,168
42			

1	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
2	All Other	\$45,000	\$45,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000
5	Maine Developmental Disabilities Council Z185		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2021-22	2022-23
8	All Other	\$160,155	\$160,155
9			
10	GENERAL FUND TOTAL	\$160,155	\$160,155
11			
12	FEDERAL EXPENDITURES FUND	2021-22	2022-23
13	All Other	\$480,465	\$480,465
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$480,465	\$480,465
16	MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185		
17	PROGRAM SUMMARY		
18	GENERAL FUND	2021-22	2022-23
19	All Other	\$160,155	\$160,155
20			
21	GENERAL FUND TOTAL	\$160,155	\$160,155
22			
23	FEDERAL EXPENDITURES FUND	2021-22	2022-23
24	All Other	\$480,465	\$480,465
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$480,465	\$480,465
27	Mandate BETE - Reimburse Municipalities Z065		
28	Initiative: BASELINE BUDGET		
29	GENERAL FUND	2021-22	2022-23
30	All Other	\$19,097	\$19,097
31			
32	GENERAL FUND TOTAL	\$19,097	\$19,097
33	MANDATE BETE - REIMBURSE MUNICIPALITIES Z065		
34	PROGRAM SUMMARY		
35	GENERAL FUND	2021-22	2022-23
36	All Other	\$19,097	\$19,097
37			
38	GENERAL FUND TOTAL	\$19,097	\$19,097
39	Medical Use of Marijuana Fund Z265		
40	Initiative: BASELINE BUDGET		

1	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	Personal Services	\$614,323	\$621,046
4	All Other	\$670,255	\$670,255
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,284,578	\$1,291,301
7	MEDICAL USE OF MARIJUANA FUND Z265		
8	PROGRAM SUMMARY		
9	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
10	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
11	Personal Services	\$614,323	\$621,046
12	All Other	\$670,255	\$670,255
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,284,578	\$1,291,301
15	Office of the Commissioner - Administrative and Financial Services 0718		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2021-22	2022-23
18	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
19	Personal Services	\$1,283,673	\$1,298,183
20	All Other	\$123,188	\$123,188
21			
22	GENERAL FUND TOTAL	\$1,406,861	\$1,421,371
23			
24	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
25	All Other	\$5,000	\$5,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
28	OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL		
29	SERVICES 0718		
30	PROGRAM SUMMARY		
31	GENERAL FUND	2021-22	2022-23
32	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
33	Personal Services	\$1,283,673	\$1,298,183
34	All Other	\$123,188	\$123,188
35			
36	GENERAL FUND TOTAL	\$1,406,861	\$1,421,371
37			
38	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
39	All Other	\$5,000	\$5,000
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
42	Public Improvements - Planning/Construction - Administration 0057		

1 Initiative: BASELINE BUDGET

2	GENERAL FUND	2021-22	2022-23
3	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
4	Personal Services	\$1,137,281	\$1,154,071
5	All Other	\$1,014,951	\$1,014,951
6			
7	GENERAL FUND TOTAL	\$2,152,232	\$2,169,022

8

9	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
10	All Other	\$31,000	\$31,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000

13 **PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION -**
 14 **ADMINISTRATION 0057**

15 **PROGRAM SUMMARY**

16	GENERAL FUND	2021-22	2022-23
17	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
18	Personal Services	\$1,137,281	\$1,154,071
19	All Other	\$1,014,951	\$1,014,951
20			
21	GENERAL FUND TOTAL	\$2,152,232	\$2,169,022

22

23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
24	All Other	\$31,000	\$31,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000

27 **Purchases - Division of 0007**

28 Initiative: BASELINE BUDGET

29	GENERAL FUND	2021-22	2022-23
30	POSITIONS - LEGISLATIVE COUNT	13.500	13.500
31	Personal Services	\$1,571,981	\$1,591,298
32	All Other	\$419,252	\$419,252
33			
34	GENERAL FUND TOTAL	\$1,991,233	\$2,010,550

35

36	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
37	All Other	\$4,000	\$4,000
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

40 **PURCHASES - DIVISION OF 0007**

41 **PROGRAM SUMMARY**

1	GENERAL FUND	2021-22	2022-23
2	POSITIONS - LEGISLATIVE COUNT	13.500	13.500
3	Personal Services	\$1,571,981	\$1,591,298
4	All Other	\$419,252	\$419,252
5			
6	GENERAL FUND TOTAL	\$1,991,233	\$2,010,550
7			
8	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
9	All Other	\$4,000	\$4,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000
12	Revenue Services, Bureau of 0002		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2021-22	2022-23
15	POSITIONS - LEGISLATIVE COUNT	281.500	281.500
16	Personal Services	\$27,656,985	\$28,036,262
17	All Other	\$16,484,722	\$16,484,722
18			
19	GENERAL FUND TOTAL	\$44,141,707	\$44,520,984
20			
21	FEDERAL EXPENDITURES FUND	2021-22	2022-23
22	All Other	\$5,000	\$5,000
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000
25			
26	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
27	All Other	\$11,463,348	\$11,463,348
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,463,348	\$11,463,348
30	REVENUE SERVICES, BUREAU OF 0002		
31	PROGRAM SUMMARY		
32	GENERAL FUND	2021-22	2022-23
33	POSITIONS - LEGISLATIVE COUNT	281.500	281.500
34	Personal Services	\$27,656,985	\$28,036,262
35	All Other	\$16,484,722	\$16,484,722
36			
37	GENERAL FUND TOTAL	\$44,141,707	\$44,520,984
38			
39	FEDERAL EXPENDITURES FUND	2021-22	2022-23
40	All Other	\$5,000	\$5,000
41			
42	FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000

1			
2	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
3	All Other	\$11,463,348	\$11,463,348
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,463,348	\$11,463,348
6	Risk Management - Claims 0008		
7	Initiative: BASELINE BUDGET		
8	RISK MANAGEMENT FUND	2021-22	2022-23
9	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
10	Personal Services	\$511,131	\$519,472
11	All Other	\$3,501,895	\$3,501,895
12			
13	RISK MANAGEMENT FUND TOTAL	\$4,013,026	\$4,021,367
14			
15	STATE-ADMINISTERED FUND	2021-22	2022-23
16	All Other	\$2,042,515	\$2,042,515
17			
18	STATE-ADMINISTERED FUND TOTAL	\$2,042,515	\$2,042,515
19	RISK MANAGEMENT - CLAIMS 0008		
20	PROGRAM SUMMARY		
21	RISK MANAGEMENT FUND	2021-22	2022-23
22	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
23	Personal Services	\$511,131	\$519,472
24	All Other	\$3,501,895	\$3,501,895
25			
26	RISK MANAGEMENT FUND TOTAL	\$4,013,026	\$4,021,367
27			
28	STATE-ADMINISTERED FUND	2021-22	2022-23
29	All Other	\$2,042,515	\$2,042,515
30			
31	STATE-ADMINISTERED FUND TOTAL	\$2,042,515	\$2,042,515
32	Snow Grooming Property Tax Exemption Reimbursement Z024		
33	Initiative: BASELINE BUDGET		
34	GENERAL FUND	2021-22	2022-23
35	All Other	\$30,000	\$30,000
36			
37	GENERAL FUND TOTAL	\$30,000	\$30,000
38	SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024		
39	PROGRAM SUMMARY		
40	GENERAL FUND	2021-22	2022-23
41	All Other	\$30,000	\$30,000

1			
2	GENERAL FUND TOTAL	\$30,000	\$30,000
3	Solid Waste Management Fund 0659		
4	Initiative: BASELINE BUDGET		
5	GENERAL FUND	2021-22	2022-23
6	All Other	\$816,851	\$816,851
7			
8	GENERAL FUND TOTAL	\$816,851	\$816,851
9			
10	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
11	All Other	\$172,500	\$172,500
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$172,500	\$172,500
14	SOLID WASTE MANAGEMENT FUND 0659		
15	PROGRAM SUMMARY		
16	GENERAL FUND	2021-22	2022-23
17	All Other	\$816,851	\$816,851
18			
19	GENERAL FUND TOTAL	\$816,851	\$816,851
20			
21	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
22	All Other	\$172,500	\$172,500
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$172,500	\$172,500
25	State Controller - Office of the 0056		
26	Initiative: BASELINE BUDGET		
27	GENERAL FUND	2021-22	2022-23
28	POSITIONS - LEGISLATIVE COUNT	27,000	27,000
29	Personal Services	\$3,112,977	\$3,157,643
30	All Other	\$164,581	\$164,581
31			
32	GENERAL FUND TOTAL	\$3,277,558	\$3,322,224
33			
34	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
35	All Other	\$11,000	\$11,000
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,000	\$11,000
38	STATE CONTROLLER - OFFICE OF THE 0056		
39	PROGRAM SUMMARY		
40	GENERAL FUND	2021-22	2022-23

1	POSITIONS - LEGISLATIVE COUNT	27,000	27,000
2	Personal Services	\$3,112,977	\$3,157,643
3	All Other	\$164,581	\$164,581
4			
5	GENERAL FUND TOTAL	\$3,277,558	\$3,322,224
6			
7	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
8	All Other	\$11,000	\$11,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,000	\$11,000
11	Statewide Radio Network System 0112		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2021-22	2022-23
14	All Other	\$4,199,151	\$4,199,151
15			
16	GENERAL FUND TOTAL	\$4,199,151	\$4,199,151
17			
18	STATEWIDE RADIO AND NETWORK SYSTEM	2021-22	2022-23
19	RESERVE FUND		
20	All Other	\$500	\$500
21			
22	STATEWIDE RADIO AND NETWORK SYSTEM	\$500	\$500
23	RESERVE FUND TOTAL		
24	STATEWIDE RADIO NETWORK SYSTEM 0112		
25	PROGRAM SUMMARY		
26	GENERAL FUND	2021-22	2022-23
27	All Other	\$4,199,151	\$4,199,151
28			
29	GENERAL FUND TOTAL	\$4,199,151	\$4,199,151
30			
31	STATEWIDE RADIO AND NETWORK SYSTEM	2021-22	2022-23
32	RESERVE FUND		
33	All Other	\$500	\$500
34			
35	STATEWIDE RADIO AND NETWORK SYSTEM	\$500	\$500
36	RESERVE FUND TOTAL		
37	Trade Adjustment Assistance Health Insurance Z001		
38	Initiative: BASELINE BUDGET		
39	FEDERAL EXPENDITURES FUND	2021-22	2022-23
40	All Other	\$8,385	\$8,385
41			
42	FEDERAL EXPENDITURES FUND TOTAL	\$8,385	\$8,385

1			
2	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
3	All Other	\$75,000	\$75,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000
6	TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001		
7	PROGRAM SUMMARY		
8	FEDERAL EXPENDITURES FUND	2021-22	2022-23
9	All Other	\$8,385	\$8,385
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$8,385	\$8,385
12			
13	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
14	All Other	\$75,000	\$75,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000
17	Tree Growth Tax Reimbursement 0261		
18	Initiative: BASELINE BUDGET		
19	GENERAL FUND	2021-22	2022-23
20	All Other	\$7,600,000	\$7,600,000
21			
22	GENERAL FUND TOTAL	\$7,600,000	\$7,600,000
23	TREE GROWTH TAX REIMBURSEMENT 0261		
24	PROGRAM SUMMARY		
25	GENERAL FUND	2021-22	2022-23
26	All Other	\$7,600,000	\$7,600,000
27			
28	GENERAL FUND TOTAL	\$7,600,000	\$7,600,000
29	Unorganized Territory Education and Services Fund - Finance 0573		
30	Initiative: BASELINE BUDGET		
31	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
32	All Other	\$20,591,788	\$20,591,788
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,591,788	\$20,591,788
35	UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND -		
36	FINANCE 0573		
37	PROGRAM SUMMARY		
38	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
39	All Other	\$20,591,788	\$20,591,788
40			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,591,788	\$20,591,788
2	Veterans' Organizations Tax Reimbursement Z062		
3	Initiative: BASELINE BUDGET		
4	GENERAL FUND	2021-22	2022-23
5	All Other	\$50,000	\$50,000
6			
7	GENERAL FUND TOTAL	\$50,000	\$50,000
8	VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062		
9	PROGRAM SUMMARY		
10	GENERAL FUND	2021-22	2022-23
11	All Other	\$50,000	\$50,000
12			
13	GENERAL FUND TOTAL	\$50,000	\$50,000
14	Veterans Tax Reimbursement 0407		
15	Initiative: BASELINE BUDGET		
16	GENERAL FUND	2021-22	2022-23
17	All Other	\$1,228,330	\$1,228,330
18			
19	GENERAL FUND TOTAL	\$1,228,330	\$1,228,330
20	VETERANS TAX REIMBURSEMENT 0407		
21	PROGRAM SUMMARY		
22	GENERAL FUND	2021-22	2022-23
23	All Other	\$1,228,330	\$1,228,330
24			
25	GENERAL FUND TOTAL	\$1,228,330	\$1,228,330
26	Waste Facility Tax Reimbursement 0907		
27	Initiative: BASELINE BUDGET		
28	GENERAL FUND	2021-22	2022-23
29	All Other	\$12,188	\$12,188
30			
31	GENERAL FUND TOTAL	\$12,188	\$12,188
32	WASTE FACILITY TAX REIMBURSEMENT 0907		
33	PROGRAM SUMMARY		
34	GENERAL FUND	2021-22	2022-23
35	All Other	\$12,188	\$12,188
36			
37	GENERAL FUND TOTAL	\$12,188	\$12,188
38	Workers' Compensation Management Fund Program 0802		
39	Initiative: BASELINE BUDGET		

1	WORKERS' COMPENSATION MANAGEMENT	2021-22	2022-23
2	FUND		
3	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
4	Personal Services	\$1,716,619	\$1,740,123
5	All Other	\$18,154,362	\$18,154,362
6			
7	WORKERS' COMPENSATION MANAGEMENT	\$19,870,981	\$19,894,485
8	FUND TOTAL		
9	WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802		
10	PROGRAM SUMMARY		
11	WORKERS' COMPENSATION MANAGEMENT	2021-22	2022-23
12	FUND		
13	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
14	Personal Services	\$1,716,619	\$1,740,123
15	All Other	\$18,154,362	\$18,154,362
16			
17	WORKERS' COMPENSATION MANAGEMENT	\$19,870,981	\$19,894,485
18	FUND TOTAL		
19			
20	ADMINISTRATIVE AND FINANCIAL		
21	SERVICES, DEPARTMENT OF		
22	DEPARTMENT TOTALS	2021-22	2022-23
23			
24	GENERAL FUND	\$221,603,922	\$222,376,271
25	FEDERAL EXPENDITURES FUND	\$494,350	\$494,350
26	OTHER SPECIAL REVENUE FUNDS	\$38,709,531	\$38,729,791
27	FINANCIAL AND PERSONNEL SERVICES	\$26,900,349	\$27,486,563
28	FUND		
29	POSTAL, PRINTING AND SUPPLY FUND	\$54,138,529	\$54,193,644
30	OFFICE OF INFORMATION SERVICES FUND	\$92,859,844	\$93,844,393
31	RISK MANAGEMENT FUND	\$4,013,026	\$4,021,367
32	WORKERS' COMPENSATION MANAGEMENT	\$19,870,981	\$19,894,485
33	FUND		
34	CENTRAL MOTOR POOL	\$9,227,418	\$9,260,899
35	REAL PROPERTY LEASE INTERNAL	\$25,904,582	\$25,911,923
36	SERVICE FUND		
37	BUREAU OF REVENUE SERVICES FUND	\$151,720	\$151,720
38	RETIREE HEALTH INSURANCE FUND	\$116,951,295	\$116,951,295
39	ACCIDENT, SICKNESS AND HEALTH	\$170,514,295	\$170,542,615
40	INSURANCE INTERNAL SERVICE FUND		
41	STATEWIDE RADIO AND NETWORK	\$500	\$500
42	SYSTEM RESERVE FUND		
43	STATE ALCOHOLIC BEVERAGE FUND	\$147,955,335	\$147,963,097
44	STATE-ADMINISTERED FUND	\$2,042,515	\$2,042,515
45	STATE LOTTERY FUND	\$4,481,093	\$4,502,530

1	FIREFIGHTERS AND LAW ENFORCEMENT	\$1,806,287	\$1,810,629
2	OFFICERS HEALTH INSURANCE PROGRAM		
3	FUND		
4			
5	DEPARTMENT TOTAL - ALL FUNDS	\$937,625,572	\$940,178,587
6	Sec. A-2. Appropriations and allocations. The following appropriations and		
7	allocations are made.		
8	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF		
9	Animal Welfare Fund 0946		
10	Initiative: BASELINE BUDGET		
11	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
12	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
13	Personal Services	\$939,129	\$952,188
14	All Other	\$872,327	\$872,327
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,811,456	\$1,824,515
17	ANIMAL WELFARE FUND 0946		
18	PROGRAM SUMMARY		
19	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
20	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
21	Personal Services	\$939,129	\$952,188
22	All Other	\$872,327	\$872,327
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,811,456	\$1,824,515
25	Bureau of Agriculture 0393		
26	Initiative: BASELINE BUDGET		
27	GENERAL FUND	2021-22	2022-23
28	POSITIONS - LEGISLATIVE COUNT	48.000	48.000
29	Personal Services	\$4,744,388	\$4,823,584
30	All Other	\$1,407,468	\$1,407,468
31			
32	GENERAL FUND TOTAL	\$6,151,856	\$6,231,052
33			
34	FEDERAL EXPENDITURES FUND	2021-22	2022-23
35	POSITIONS - LEGISLATIVE COUNT	11.500	11.500
36	Personal Services	\$982,064	\$1,007,419
37	All Other	\$2,955,538	\$2,955,538
38			
39	FEDERAL EXPENDITURES FUND TOTAL	\$3,937,602	\$3,962,957
40			
41	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
42	POSITIONS - LEGISLATIVE COUNT	19.000	19.000

1	POSITIONS - FTE COUNT	9.322	9.322
2	Personal Services	\$2,280,750	\$2,354,549
3	All Other	\$1,625,368	\$1,625,368
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,906,118	\$3,979,917
6			
7	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
8	All Other	\$600,000	\$600,000
9			
10	FEDERAL BLOCK GRANT FUND TOTAL	\$600,000	\$600,000
11	BUREAU OF AGRICULTURE 0393		
12	PROGRAM SUMMARY		
13	GENERAL FUND	2021-22	2022-23
14	POSITIONS - LEGISLATIVE COUNT	48.000	48.000
15	Personal Services	\$4,744,388	\$4,823,584
16	All Other	\$1,407,468	\$1,407,468
17			
18	GENERAL FUND TOTAL	\$6,151,856	\$6,231,052
19			
20	FEDERAL EXPENDITURES FUND	2021-22	2022-23
21	POSITIONS - LEGISLATIVE COUNT	11.500	11.500
22	Personal Services	\$982,064	\$1,007,419
23	All Other	\$2,955,538	\$2,955,538
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$3,937,602	\$3,962,957
26			
27	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
28	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
29	POSITIONS - FTE COUNT	9.322	9.322
30	Personal Services	\$2,280,750	\$2,354,549
31	All Other	\$1,625,368	\$1,625,368
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,906,118	\$3,979,917
34			
35	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
36	All Other	\$600,000	\$600,000
37			
38	FEDERAL BLOCK GRANT FUND TOTAL	\$600,000	\$600,000
39	Certified Seed Fund 0787		
40	Initiative: BASELINE BUDGET		
41	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
42	POSITIONS - LEGISLATIVE COUNT	7.000	7.000

1	POSITIONS - FTE COUNT	0.740	0.740
2	Personal Services	\$578,100	\$588,439
3	All Other	\$335,277	\$335,277
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$913,377	\$923,716
6	CERTIFIED SEED FUND 0787		
7	PROGRAM SUMMARY		
8	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
9	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
10	POSITIONS - FTE COUNT	0.740	0.740
11	Personal Services	\$578,100	\$588,439
12	All Other	\$335,277	\$335,277
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$913,377	\$923,716
15	Division of Forest Protection Z232		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2021-22	2022-23
18	POSITIONS - LEGISLATIVE COUNT	77.000	77.000
19	POSITIONS - FTE COUNT	2.307	2.307
20	Personal Services	\$6,050,837	\$6,155,607
21	All Other	\$1,399,873	\$1,399,873
22			
23	GENERAL FUND TOTAL	\$7,450,710	\$7,555,480
24			
25	FEDERAL EXPENDITURES FUND	2021-22	2022-23
26	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
27	POSITIONS - FTE COUNT	3.135	3.135
28	Personal Services	\$318,988	\$324,012
29	All Other	\$720,599	\$720,599
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$1,039,587	\$1,044,611
32			
33	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
34	All Other	\$226,154	\$226,154
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$226,154	\$226,154
37	DIVISION OF FOREST PROTECTION Z232		
38	PROGRAM SUMMARY		
39	GENERAL FUND	2021-22	2022-23
40	POSITIONS - LEGISLATIVE COUNT	77.000	77.000
41	POSITIONS - FTE COUNT	2.307	2.307
42	Personal Services	\$6,050,837	\$6,155,607

1	All Other	\$1,399,873	\$1,399,873
2			
3	GENERAL FUND TOTAL	\$7,450,710	\$7,555,480
4			
5	FEDERAL EXPENDITURES FUND	2021-22	2022-23
6	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
7	POSITIONS - FTE COUNT	3.135	3.135
8	Personal Services	\$318,988	\$324,012
9	All Other	\$720,599	\$720,599
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$1,039,587	\$1,044,611
12			
13	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
14	All Other	\$226,154	\$226,154
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$226,154	\$226,154
17	Forest Resource Management Z233		
18	Initiative: BASELINE BUDGET		
19	GENERAL FUND	2021-22	2022-23
20	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
21	POSITIONS - FTE COUNT	2.923	2.923
22	Personal Services	\$5,653,494	\$5,784,572
23	All Other	\$1,203,251	\$1,203,251
24			
25	GENERAL FUND TOTAL	\$6,856,745	\$6,987,823
26			
27	FEDERAL EXPENDITURES FUND	2021-22	2022-23
28	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
29	POSITIONS - FTE COUNT	8.597	8.597
30	Personal Services	\$1,118,984	\$1,140,990
31	All Other	\$881,491	\$881,491
32			
33	FEDERAL EXPENDITURES FUND TOTAL	\$2,000,475	\$2,022,481
34			
35	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
36	All Other	\$210,829	\$210,829
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$210,829	\$210,829
39	FOREST RESOURCE MANAGEMENT Z233		
40	PROGRAM SUMMARY		
41	GENERAL FUND	2021-22	2022-23
42	POSITIONS - LEGISLATIVE COUNT	33.000	33.000

1	POSITIONS - FTE COUNT	2.923	2.923
2	Personal Services	\$5,653,494	\$5,784,572
3	All Other	\$1,203,251	\$1,203,251
4			
5	GENERAL FUND TOTAL	\$6,856,745	\$6,987,823
6			
7	FEDERAL EXPENDITURES FUND	2021-22	2022-23
8	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
9	POSITIONS - FTE COUNT	8.597	8.597
10	Personal Services	\$1,118,984	\$1,140,990
11	All Other	\$881,491	\$881,491
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$2,000,475	\$2,022,481
14			
15	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
16	All Other	\$210,829	\$210,829
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$210,829	\$210,829
19	Geology and Resource Information Z237		
20	Initiative: BASELINE BUDGET		
21	GENERAL FUND	2021-22	2022-23
22	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
23	Personal Services	\$982,835	\$994,635
24	All Other	\$196,128	\$196,128
25			
26	GENERAL FUND TOTAL	\$1,178,963	\$1,190,763
27			
28	FEDERAL EXPENDITURES FUND	2021-22	2022-23
29	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
30	Personal Services	\$405,787	\$409,780
31	All Other	\$647,620	\$647,620
32			
33	FEDERAL EXPENDITURES FUND TOTAL	\$1,053,407	\$1,057,400
34			
35	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	Personal Services	\$121,128	\$122,229
38	All Other	\$89,220	\$89,220
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$210,348	\$211,449
41	GEOLOGY AND RESOURCE INFORMATION Z237		
42	PROGRAM SUMMARY		

1	GENERAL FUND	2021-22	2022-23
2	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
3	Personal Services	\$982,835	\$994,635
4	All Other	\$196,128	\$196,128
5			
6	GENERAL FUND TOTAL	\$1,178,963	\$1,190,763
7			
8	FEDERAL EXPENDITURES FUND	2021-22	2022-23
9	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$405,787	\$409,780
11	All Other	\$647,620	\$647,620
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$1,053,407	\$1,057,400
14			
15	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$121,128	\$122,229
18	All Other	\$89,220	\$89,220
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$210,348	\$211,449
21	Harness Racing Commission 0320		
22	Initiative: BASELINE BUDGET		
23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
24	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
25	POSITIONS - FTE COUNT	2.596	2.596
26	Personal Services	\$744,303	\$752,248
27	All Other	\$10,689,542	\$10,689,542
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,433,845	\$11,441,790
30	HARNESS RACING COMMISSION 0320		
31	PROGRAM SUMMARY		
32	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
33	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
34	POSITIONS - FTE COUNT	2.596	2.596
35	Personal Services	\$744,303	\$752,248
36	All Other	\$10,689,542	\$10,689,542
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,433,845	\$11,441,790
39	Land for Maine's Future Z162		
40	Initiative: BASELINE BUDGET		
41	GENERAL FUND	2021-22	2022-23
42	POSITIONS - LEGISLATIVE COUNT	2.000	2.000

1	Personal Services	\$168,760	\$173,591
2	All Other	\$13,630	\$13,630
3			
4	GENERAL FUND TOTAL	\$182,390	\$187,221
5			
6	FEDERAL EXPENDITURES FUND	2021-22	2022-23
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$85,704	\$89,433
9	All Other	\$9,549	\$9,549
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$95,253	\$98,982
12			
13	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
14	All Other	\$47,560	\$47,560
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,560	\$47,560
17	LAND FOR MAINE'S FUTURE Z162		
18	PROGRAM SUMMARY		
19	GENERAL FUND	2021-22	2022-23
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	Personal Services	\$168,760	\$173,591
22	All Other	\$13,630	\$13,630
23			
24	GENERAL FUND TOTAL	\$182,390	\$187,221
25			
26	FEDERAL EXPENDITURES FUND	2021-22	2022-23
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$85,704	\$89,433
29	All Other	\$9,549	\$9,549
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$95,253	\$98,982
32			
33	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
34	All Other	\$47,560	\$47,560
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,560	\$47,560
37	Land Management and Planning Z239		
38	Initiative: BASELINE BUDGET		
39	FEDERAL EXPENDITURES FUND	2021-22	2022-23
40	All Other	\$37,557	\$37,557
41			
42	FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557

1			
2	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
3	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
4	POSITIONS - FTE COUNT	2.808	2.808
5	Personal Services	\$3,837,500	\$3,925,247
6	All Other	\$3,054,824	\$3,054,824
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,892,324	\$6,980,071
9	LAND MANAGEMENT AND PLANNING Z239		
10	PROGRAM SUMMARY		
11	FEDERAL EXPENDITURES FUND	2021-22	2022-23
12	All Other	\$37,557	\$37,557
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557
15			
16	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
17	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
18	POSITIONS - FTE COUNT	2.808	2.808
19	Personal Services	\$3,837,500	\$3,925,247
20	All Other	\$3,054,824	\$3,054,824
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,892,324	\$6,980,071
23	Maine Conservation Corps Z149		
24	Initiative: BASELINE BUDGET		
25	GENERAL FUND	2021-22	2022-23
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$95,070	\$96,708
28	All Other	\$3,096	\$3,096
29			
30	GENERAL FUND TOTAL	\$98,166	\$99,804
31			
32	FEDERAL EXPENDITURES FUND	2021-22	2022-23
33	Personal Services	\$12,655	\$12,813
34	All Other	\$731,209	\$731,209
35			
36	FEDERAL EXPENDITURES FUND TOTAL	\$743,864	\$744,022
37			
38	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
39	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
40	Personal Services	\$232,808	\$240,011
41	All Other	\$675,221	\$675,221
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$908,029	\$915,232
2	MAINE CONSERVATION CORPS Z149		
3	PROGRAM SUMMARY		
4	GENERAL FUND	2021-22	2022-23
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$95,070	\$96,708
7	All Other	\$3,096	\$3,096
8			
9	GENERAL FUND TOTAL	\$98,166	\$99,804
10			
11	FEDERAL EXPENDITURES FUND	2021-22	2022-23
12	Personal Services	\$12,655	\$12,813
13	All Other	\$731,209	\$731,209
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$743,864	\$744,022
16			
17	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
18	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
19	Personal Services	\$232,808	\$240,011
20	All Other	\$675,221	\$675,221
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$908,029	\$915,232
23	Maine Farms for the Future Program 0925		
24	Initiative: BASELINE BUDGET		
25	GENERAL FUND	2021-22	2022-23
26	All Other	\$142,589	\$142,589
27			
28	GENERAL FUND TOTAL	\$142,589	\$142,589
29	MAINE FARMS FOR THE FUTURE PROGRAM 0925		
30	PROGRAM SUMMARY		
31	GENERAL FUND	2021-22	2022-23
32	All Other	\$142,589	\$142,589
33			
34	GENERAL FUND TOTAL	\$142,589	\$142,589
35	Maine Land Use Planning Commission Z236		
36	Initiative: BASELINE BUDGET		
37	GENERAL FUND	2021-22	2022-23
38	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
39	Personal Services	\$1,982,574	\$2,033,572
40	All Other	\$132,994	\$132,994
41			

1	GENERAL FUND TOTAL	\$2,115,568	\$2,166,566
2			
3	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
4	Personal Services	\$3,300	\$3,300
5	All Other	\$108,178	\$108,178
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,478	\$111,478
8	MAINE LAND USE PLANNING COMMISSION Z236		
9	PROGRAM SUMMARY		
10	GENERAL FUND	2021-22	2022-23
11	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
12	Personal Services	\$1,982,574	\$2,033,572
13	All Other	\$132,994	\$132,994
14			
15	GENERAL FUND TOTAL	\$2,115,568	\$2,166,566
16			
17	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
18	Personal Services	\$3,300	\$3,300
19	All Other	\$108,178	\$108,178
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,478	\$111,478
22	Milk Commission 0188		
23	Initiative: BASELINE BUDGET		
24	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
25	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
26	Personal Services	\$220,685	\$222,607
27	All Other	\$12,447,519	\$12,447,519
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,668,204	\$12,670,126
30	MILK COMMISSION 0188		
31	PROGRAM SUMMARY		
32	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
33	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
34	Personal Services	\$220,685	\$222,607
35	All Other	\$12,447,519	\$12,447,519
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,668,204	\$12,670,126
38	Natural Areas Program Z821		
39	Initiative: BASELINE BUDGET		
40	GENERAL FUND	2021-22	2022-23
41	POSITIONS - LEGISLATIVE COUNT	2.000	2.000

1	Personal Services	\$222,521	\$225,895
2	All Other	\$16,242	\$16,242
3			
4	GENERAL FUND TOTAL	\$238,763	\$242,137
5			
6	FEDERAL EXPENDITURES FUND	2021-22	2022-23
7	Personal Services	\$208,309	\$211,246
8	All Other	\$138,893	\$138,893
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$347,202	\$350,139
11			
12	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
13	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
14	Personal Services	\$307,858	\$313,983
15	All Other	\$206,977	\$206,977
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$514,835	\$520,960
18	NATURAL AREAS PROGRAM Z821		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2021-22	2022-23
21	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
22	Personal Services	\$222,521	\$225,895
23	All Other	\$16,242	\$16,242
24			
25	GENERAL FUND TOTAL	\$238,763	\$242,137
26			
27	FEDERAL EXPENDITURES FUND	2021-22	2022-23
28	Personal Services	\$208,309	\$211,246
29	All Other	\$138,893	\$138,893
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$347,202	\$350,139
32			
33	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
34	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
35	Personal Services	\$307,858	\$313,983
36	All Other	\$206,977	\$206,977
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$514,835	\$520,960
39	Office of the Commissioner 0401		
40	Initiative: BASELINE BUDGET		
41	GENERAL FUND	2021-22	2022-23
42	POSITIONS - LEGISLATIVE COUNT	5.000	5.000

1	Personal Services	\$703,348	\$708,608
2	All Other	\$2,838,437	\$2,838,437
3			
4	GENERAL FUND TOTAL	\$3,541,785	\$3,547,045
5			
6	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
7	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
8	Personal Services	\$1,074,863	\$1,091,974
9	All Other	\$1,780,174	\$1,780,174
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,855,037	\$2,872,148
12	OFFICE OF THE COMMISSIONER 0401		
13	PROGRAM SUMMARY		
14	GENERAL FUND	2021-22	2022-23
15	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
16	Personal Services	\$703,348	\$708,608
17	All Other	\$2,838,437	\$2,838,437
18			
19	GENERAL FUND TOTAL	\$3,541,785	\$3,547,045
20			
21	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
22	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
23	Personal Services	\$1,074,863	\$1,091,974
24	All Other	\$1,780,174	\$1,780,174
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,855,037	\$2,872,148
27	Off-Road Recreational Vehicles Program Z224		
28	Initiative: BASELINE BUDGET		
29	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
30	POSITIONS - LEGISLATIVE COUNT	16.500	16.500
31	POSITIONS - FTE COUNT	5.731	5.731
32	Personal Services	\$1,813,387	\$1,845,525
33	All Other	\$7,177,320	\$7,177,320
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,990,707	\$9,022,845
36	OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224		
37	PROGRAM SUMMARY		
38	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
39	POSITIONS - LEGISLATIVE COUNT	16.500	16.500
40	POSITIONS - FTE COUNT	5.731	5.731
41	Personal Services	\$1,813,387	\$1,845,525
42	All Other	\$7,177,320	\$7,177,320

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,990,707	\$9,022,845
3	Parks - General Operations Z221		
4	Initiative: BASELINE BUDGET		
5	GENERAL FUND	2021-22	2022-23
6	POSITIONS - LEGISLATIVE COUNT	43.000	43.000
7	POSITIONS - FTE COUNT	72.851	72.851
8	Personal Services	\$8,009,865	\$8,166,353
9	All Other	\$995,042	\$995,042
10			
11	GENERAL FUND TOTAL	\$9,004,907	\$9,161,395
12			
13	FEDERAL EXPENDITURES FUND	2021-22	2022-23
14	Personal Services	\$90,892	\$91,575
15	All Other	\$1,772,989	\$1,772,989
16			
17	FEDERAL EXPENDITURES FUND TOTAL	\$1,863,881	\$1,864,564
18			
19	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	POSITIONS - FTE COUNT	6.000	6.000
22	Personal Services	\$546,987	\$559,860
23	All Other	\$2,173,571	\$2,173,571
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,720,558	\$2,733,431
26	PARKS - GENERAL OPERATIONS Z221		
27	PROGRAM SUMMARY		
28	GENERAL FUND	2021-22	2022-23
29	POSITIONS - LEGISLATIVE COUNT	43.000	43.000
30	POSITIONS - FTE COUNT	72.851	72.851
31	Personal Services	\$8,009,865	\$8,166,353
32	All Other	\$995,042	\$995,042
33			
34	GENERAL FUND TOTAL	\$9,004,907	\$9,161,395
35			
36	FEDERAL EXPENDITURES FUND	2021-22	2022-23
37	Personal Services	\$90,892	\$91,575
38	All Other	\$1,772,989	\$1,772,989
39			
40	FEDERAL EXPENDITURES FUND TOTAL	\$1,863,881	\$1,864,564
41			
42	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23

1	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
2	POSITIONS - FTE COUNT	6.000	6.000
3	Personal Services	\$546,987	\$559,860
4	All Other	\$2,173,571	\$2,173,571
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,720,558	\$2,733,431
7	Pesticides Control - Board of 0287		
8	Initiative: BASELINE BUDGET		
9	FEDERAL EXPENDITURES FUND	2021-22	2022-23
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	POSITIONS - FTE COUNT	2.018	2.018
12	Personal Services	\$248,762	\$256,125
13	All Other	\$211,630	\$211,630
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$460,392	\$467,755
16			
17	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
18	POSITIONS - LEGISLATIVE COUNT	14.500	14.500
19	POSITIONS - FTE COUNT	1.893	1.893
20	Personal Services	\$1,505,794	\$1,540,719
21	All Other	\$441,201	\$441,201
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,946,995	\$1,981,920
24	PESTICIDES CONTROL - BOARD OF 0287		
25	PROGRAM SUMMARY		
26	FEDERAL EXPENDITURES FUND	2021-22	2022-23
27	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28	POSITIONS - FTE COUNT	2.018	2.018
29	Personal Services	\$248,762	\$256,125
30	All Other	\$211,630	\$211,630
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$460,392	\$467,755
33			
34	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
35	POSITIONS - LEGISLATIVE COUNT	14.500	14.500
36	POSITIONS - FTE COUNT	1.893	1.893
37	Personal Services	\$1,505,794	\$1,540,719
38	All Other	\$441,201	\$441,201
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,946,995	\$1,981,920
41	Statewide Hunger Relief Program Z288		
42	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2021-22	2022-23
2	All Other	\$1,000,000	\$1,000,000
3			
4	GENERAL FUND TOTAL	\$1,000,000	\$1,000,000
5	STATEWIDE HUNGER RELIEF PROGRAM Z288		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2021-22	2022-23
8	All Other	\$1,000,000	\$1,000,000
9			
10	GENERAL FUND TOTAL	\$1,000,000	\$1,000,000
11	Submerged Lands and Island Registry Z241		
12	Initiative: BASELINE BUDGET		
13	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
14	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
15	Personal Services	\$284,673	\$293,262
16	All Other	\$713,753	\$713,753
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$998,426	\$1,007,015
19	SUBMERGED LANDS AND ISLAND REGISTRY Z241		
20	PROGRAM SUMMARY		
21	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
22	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
23	Personal Services	\$284,673	\$293,262
24	All Other	\$713,753	\$713,753
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$998,426	\$1,007,015
27			
28	AGRICULTURE, CONSERVATION AND		
29	FORESTRY, DEPARTMENT OF		
30	DEPARTMENT TOTALS	2021-22	2022-23
31			
32	GENERAL FUND	\$37,962,442	\$38,511,875
33	FEDERAL EXPENDITURES FUND	\$11,579,220	\$11,650,468
34	OTHER SPECIAL REVENUE FUNDS	\$57,366,280	\$57,681,156
35	FEDERAL BLOCK GRANT FUND	\$600,000	\$600,000
36			
37	DEPARTMENT TOTAL - ALL FUNDS	\$107,507,942	\$108,443,499
38	Sec. A-3. Appropriations and allocations. The following appropriations and		
39	allocations are made.		
40	ARTS COMMISSION, MAINE		
41	Arts - Administration 0178		
42	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2021-22	2022-23
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$720,341	\$730,271
4	All Other	\$319,241	\$319,241
5			
6	GENERAL FUND TOTAL	\$1,039,582	\$1,049,512
7	ARTS - ADMINISTRATION 0178		
8	PROGRAM SUMMARY		
9	GENERAL FUND	2021-22	2022-23
10	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
11	Personal Services	\$720,341	\$730,271
12	All Other	\$319,241	\$319,241
13			
14	GENERAL FUND TOTAL	\$1,039,582	\$1,049,512
15	Arts - General Grants Program 0177		
16	Initiative: BASELINE BUDGET		
17	FEDERAL EXPENDITURES FUND	2021-22	2022-23
18	All Other	\$357,051	\$357,051
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051
21	ARTS - GENERAL GRANTS PROGRAM 0177		
22	PROGRAM SUMMARY		
23	FEDERAL EXPENDITURES FUND	2021-22	2022-23
24	All Other	\$357,051	\$357,051
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051
27	Arts - Sponsored Program 0176		
28	Initiative: BASELINE BUDGET		
29	FEDERAL EXPENDITURES FUND	2021-22	2022-23
30	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
31	Personal Services	\$333,818	\$344,764
32	All Other	\$759,000	\$759,000
33			
34	FEDERAL EXPENDITURES FUND TOTAL	\$1,092,818	\$1,103,764
35			
36	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
37	All Other	\$102,168	\$102,168
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168
40	ARTS - SPONSORED PROGRAM 0176		
41	PROGRAM SUMMARY		

1	FEDERAL EXPENDITURES FUND	2021-22	2022-23
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$333,818	\$344,764
4	All Other	\$759,000	\$759,000
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$1,092,818	\$1,103,764
7			
8	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
9	All Other	\$102,168	\$102,168
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168
12			
13	ARTS COMMISSION, MAINE		
14	DEPARTMENT TOTALS	2021-22	2022-23
15			
16	GENERAL FUND	\$1,039,582	\$1,049,512
17	FEDERAL EXPENDITURES FUND	\$1,449,869	\$1,460,815
18	OTHER SPECIAL REVENUE FUNDS	\$102,168	\$102,168
19			
20	DEPARTMENT TOTAL - ALL FUNDS	\$2,591,619	\$2,612,495
21	Sec. A-4. Appropriations and allocations. The following appropriations and		
22	allocations are made.		
23	ATTORNEY GENERAL, DEPARTMENT OF THE		
24	Administration - Attorney General 0310		
25	Initiative: BASELINE BUDGET		
26	GENERAL FUND	2021-22	2022-23
27	POSITIONS - LEGISLATIVE COUNT	62.500	62.500
28	Personal Services	\$7,849,172	\$8,157,383
29	All Other	\$814,300	\$814,300
30			
31	GENERAL FUND TOTAL	\$8,663,472	\$8,971,683
32			
33	FEDERAL EXPENDITURES FUND	2021-22	2022-23
34	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
35	Personal Services	\$1,175,594	\$1,219,492
36	All Other	\$257,242	\$257,242
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$1,432,836	\$1,476,734
39			
40	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
41	POSITIONS - LEGISLATIVE COUNT	51.500	51.500
42	Personal Services	\$7,453,349	\$7,782,709

1	All Other	\$735,522	\$735,522
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,188,871	\$8,518,231
4	ADMINISTRATION - ATTORNEY GENERAL 0310		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2021-22	2022-23
7	POSITIONS - LEGISLATIVE COUNT	62.500	62.500
8	Personal Services	\$7,849,172	\$8,157,383
9	All Other	\$814,300	\$814,300
10			
11	GENERAL FUND TOTAL	\$8,663,472	\$8,971,683
12			
13	FEDERAL EXPENDITURES FUND	2021-22	2022-23
14	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
15	Personal Services	\$1,175,594	\$1,219,492
16	All Other	\$257,242	\$257,242
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$1,432,836	\$1,476,734
19			
20	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
21	POSITIONS - LEGISLATIVE COUNT	51.500	51.500
22	Personal Services	\$7,453,349	\$7,782,709
23	All Other	\$735,522	\$735,522
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,188,871	\$8,518,231
26	Chief Medical Examiner - Office of 0412		
27	Initiative: BASELINE BUDGET		
28	GENERAL FUND	2021-22	2022-23
29	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
30	Personal Services	\$1,769,892	\$1,826,762
31	All Other	\$814,096	\$814,096
32			
33	GENERAL FUND TOTAL	\$2,583,988	\$2,640,858
34			
35	FEDERAL EXPENDITURES FUND	2021-22	2022-23
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	Personal Services	\$70,591	\$73,963
38	All Other	\$277,796	\$277,796
39			
40	FEDERAL EXPENDITURES FUND TOTAL	\$348,387	\$351,759
41			
42	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23

1	All Other	\$185,003	\$185,003
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,003	\$185,003
4	CHIEF MEDICAL EXAMINER - OFFICE OF 0412		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2021-22	2022-23
7	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
8	Personal Services	\$1,769,892	\$1,826,762
9	All Other	\$814,096	\$814,096
10			
11	GENERAL FUND TOTAL	\$2,583,988	\$2,640,858
12			
13	FEDERAL EXPENDITURES FUND	2021-22	2022-23
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$70,591	\$73,963
16	All Other	\$277,796	\$277,796
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$348,387	\$351,759
19			
20	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
21	All Other	\$185,003	\$185,003
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,003	\$185,003
24	Civil Rights 0039		
25	Initiative: BASELINE BUDGET		
26	GENERAL FUND	2021-22	2022-23
27	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28	Personal Services	\$186,111	\$195,199
29	All Other	\$96,671	\$96,671
30			
31	GENERAL FUND TOTAL	\$282,782	\$291,870
32	CIVIL RIGHTS 0039		
33	PROGRAM SUMMARY		
34	GENERAL FUND	2021-22	2022-23
35	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
36	Personal Services	\$186,111	\$195,199
37	All Other	\$96,671	\$96,671
38			
39	GENERAL FUND TOTAL	\$282,782	\$291,870
40	District Attorneys Salaries 0409		
41	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2021-22	2022-23
2	POSITIONS - LEGISLATIVE COUNT	97,500	97,500
3	Personal Services	\$12,844,650	\$13,428,326
4			
5	GENERAL FUND TOTAL	<u>\$12,844,650</u>	<u>\$13,428,326</u>
6			
7	FEDERAL EXPENDITURES FUND	2021-22	2022-23
8	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
9	Personal Services	\$641,723	\$672,731
10	All Other	\$41,483	\$41,483
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$683,206</u>	<u>\$714,214</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
15	POSITIONS - LEGISLATIVE COUNT	1,500	1,500
16	Personal Services	\$157,751	\$165,417
17	All Other	\$11,157	\$11,157
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$168,908</u>	<u>\$176,574</u>
20	DISTRICT ATTORNEYS SALARIES 0409		
21	PROGRAM SUMMARY		
22	GENERAL FUND	2021-22	2022-23
23	POSITIONS - LEGISLATIVE COUNT	97,500	97,500
24	Personal Services	\$12,844,650	\$13,428,326
25			
26	GENERAL FUND TOTAL	<u>\$12,844,650</u>	<u>\$13,428,326</u>
27			
28	FEDERAL EXPENDITURES FUND	2021-22	2022-23
29	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
30	Personal Services	\$641,723	\$672,731
31	All Other	\$41,483	\$41,483
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$683,206</u>	<u>\$714,214</u>
34			
35	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
36	POSITIONS - LEGISLATIVE COUNT	1,500	1,500
37	Personal Services	\$157,751	\$165,417
38	All Other	\$11,157	\$11,157
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$168,908</u>	<u>\$176,574</u>
41	FHM - Attorney General 0947		
42	Initiative: BASELINE BUDGET		

1	FUND FOR A HEALTHY MAINE	2021-22	2022-23
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$109,765	\$115,063
4	All Other	\$20,860	\$20,860
5			
6	FUND FOR A HEALTHY MAINE TOTAL	\$130,625	\$135,923
7	FHM - ATTORNEY GENERAL 0947		
8	PROGRAM SUMMARY		
9	FUND FOR A HEALTHY MAINE	2021-22	2022-23
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$109,765	\$115,063
12	All Other	\$20,860	\$20,860
13			
14	FUND FOR A HEALTHY MAINE TOTAL	\$130,625	\$135,923
15	Human Services Division 0696		
16	Initiative: BASELINE BUDGET		
17	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
18	POSITIONS - LEGISLATIVE COUNT	80.000	80.000
19	Personal Services	\$9,217,581	\$9,647,307
20	All Other	\$1,359,415	\$1,359,415
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,576,996	\$11,006,722
23	HUMAN SERVICES DIVISION 0696		
24	PROGRAM SUMMARY		
25	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
26	POSITIONS - LEGISLATIVE COUNT	80.000	80.000
27	Personal Services	\$9,217,581	\$9,647,307
28	All Other	\$1,359,415	\$1,359,415
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,576,996	\$11,006,722
31	Victims' Compensation Board 0711		
32	Initiative: BASELINE BUDGET		
33	FEDERAL EXPENDITURES FUND	2021-22	2022-23
34	All Other	\$225,549	\$225,549
35			
36	FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549
37			
38	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
39	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
40	Personal Services	\$244,039	\$253,742
41	All Other	\$599,418	\$599,418
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$843,457	\$853,160
2	VICTIMS' COMPENSATION BOARD 0711		
3	PROGRAM SUMMARY		
4	FEDERAL EXPENDITURES FUND	2021-22	2022-23
5	All Other	\$225,549	\$225,549
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549
8			
9	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
10	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
11	Personal Services	\$244,039	\$253,742
12	All Other	\$599,418	\$599,418
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$843,457	\$853,160
15			
16	ATTORNEY GENERAL, DEPARTMENT OF THE		
17	DEPARTMENT TOTALS	2021-22	2022-23
18			
19	GENERAL FUND	\$24,374,892	\$25,332,737
20	FEDERAL EXPENDITURES FUND	\$2,689,978	\$2,768,256
21	FUND FOR A HEALTHY MAINE	\$130,625	\$135,923
22	OTHER SPECIAL REVENUE FUNDS	\$19,963,235	\$20,739,690
23			
24	DEPARTMENT TOTAL - ALL FUNDS	\$47,158,730	\$48,976,606
25	Sec. A-5. Appropriations and allocations. The following appropriations and		
26	allocations are made.		
27	AUDITOR, OFFICE OF THE STATE		
28	Audit Bureau 0067		
29	Initiative: BASELINE BUDGET		
30	GENERAL FUND	2021-22	2022-23
31	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
32	Personal Services	\$1,580,821	\$1,613,701
33	All Other	\$69,995	\$69,995
34			
35	GENERAL FUND TOTAL	\$1,650,816	\$1,683,696
36			
37	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
38	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
39	Personal Services	\$2,349,126	\$2,420,351
40	All Other	\$302,179	\$302,179
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,651,305	\$2,722,530

1 **AUDIT BUREAU 0067**2 **PROGRAM SUMMARY**

3 GENERAL FUND	2021-22	2022-23
4 POSITIONS - LEGISLATIVE COUNT	13.000	13.000
5 Personal Services	\$1,580,821	\$1,613,701
6 All Other	\$69,995	\$69,995
7		
8 GENERAL FUND TOTAL	<u>\$1,650,816</u>	<u>\$1,683,696</u>

9		
10 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
11 POSITIONS - LEGISLATIVE COUNT	22.000	22.000
12 Personal Services	\$2,349,126	\$2,420,351
13 All Other	\$302,179	\$302,179
14		
15 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,651,305</u>	<u>\$2,722,530</u>

16 **Unorganized Territory 0075**

17 Initiative: BASELINE BUDGET

18 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
19 POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20 Personal Services	\$176,876	\$178,368
21 All Other	\$87,089	\$87,089
22		
23 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$263,965</u>	<u>\$265,457</u>

24 **UNORGANIZED TERRITORY 0075**25 **PROGRAM SUMMARY**

26 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
27 POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28 Personal Services	\$176,876	\$178,368
29 All Other	\$87,089	\$87,089
30		
31 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$263,965</u>	<u>\$265,457</u>

32
33 **AUDITOR, OFFICE OF THE STATE**34 **DEPARTMENT TOTALS**

35		
36 GENERAL FUND	\$1,650,816	\$1,683,696
37 OTHER SPECIAL REVENUE FUNDS	\$2,915,270	\$2,987,987
38		
39 DEPARTMENT TOTAL - ALL FUNDS	<u>\$4,566,086</u>	<u>\$4,671,683</u>

40 **Sec. A-6. Appropriations and allocations.** The following appropriations and
41 allocations are made.

42 **BAXTER STATE PARK AUTHORITY****COMMITTEE AMENDMENT**

Baxter State Park Authority 0253

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	24,500	24,500
POSITIONS - FTE COUNT	17,582	17,582
Personal Services	\$3,141,031	\$3,221,299
All Other	\$1,322,800	\$1,322,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,463,831	\$4,544,099

BAXTER STATE PARK AUTHORITY 0253**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	24,500	24,500
POSITIONS - FTE COUNT	17,582	17,582
Personal Services	\$3,141,031	\$3,221,299
All Other	\$1,322,800	\$1,322,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,463,831	\$4,544,099

Sec. A-7. Appropriations and allocations. The following appropriations and allocations are made.

BLUEBERRY COMMISSION OF MAINE, WILD**Blueberry Commission 0375**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,875,000	\$1,875,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,875,000	\$1,875,000

BLUEBERRY COMMISSION 0375**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,875,000	\$1,875,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,875,000	\$1,875,000

Sec. A-8. Appropriations and allocations. The following appropriations and allocations are made.

CENTERS FOR INNOVATION**Centers for Innovation 0911**

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$118,009	\$118,009

GENERAL FUND TOTAL	\$118,009	\$118,009
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CENTERS FOR INNOVATION 0911**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$118,009	\$118,009

GENERAL FUND TOTAL	\$118,009	\$118,009
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Sec. A-9. Appropriations and allocations. The following appropriations and allocations are made.

CHARTER SCHOOL COMMISSION, STATE**Maine Charter School Commission Z137**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$15,400	\$15,400
All Other	\$679,409	\$679,409

OTHER SPECIAL REVENUE FUNDS TOTAL	\$694,809	\$694,809
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MAINE CHARTER SCHOOL COMMISSION Z137**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$15,400	\$15,400
All Other	\$679,409	\$679,409

OTHER SPECIAL REVENUE FUNDS TOTAL	\$694,809	\$694,809
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Sec. A-10. Appropriations and allocations. The following appropriations and allocations are made.

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE**Maine Children's Trust Incorporated 0798**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$48,300	\$48,300

OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300
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MAINE CHILDREN'S TRUST INCORPORATED 0798**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$48,300	\$48,300

OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300
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Sec. A-11. Appropriations and allocations. The following appropriations and allocations are made.

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Maine Community College System - Board of Trustees 0556

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$71,584,958	\$71,584,958
GENERAL FUND TOTAL	<u>\$71,584,958</u>	<u>\$71,584,958</u>

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$3,887,641	\$3,887,641
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,887,641</u>	<u>\$3,887,641</u>

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$71,584,958	\$71,584,958
GENERAL FUND TOTAL	<u>\$71,584,958</u>	<u>\$71,584,958</u>

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$3,887,641	\$3,887,641
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,887,641</u>	<u>\$3,887,641</u>

Sec. A-12. Appropriations and allocations. The following appropriations and allocations are made.

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	49,500	49,500
Personal Services	\$5,984,896	\$6,070,556
All Other	\$8,644,307	\$8,644,307
GENERAL FUND TOTAL	<u>\$14,629,203</u>	<u>\$14,714,863</u>

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$159,426	\$166,617

1	All Other	\$879,205	\$879,205
2			
3	FEDERAL EXPENDITURES FUND TOTAL	\$1,038,631	\$1,045,822
4			
5	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
6	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
7	Personal Services	\$359,205	\$369,361
8	All Other	\$494,379	\$494,379
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$853,584	\$863,740
11			
12	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
13	All Other	\$500,000	\$500,000
14			
15	FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000
16	ADMINISTRATION - CORRECTIONS 0141		
17	PROGRAM SUMMARY		
18	GENERAL FUND	2021-22	2022-23
19	POSITIONS - LEGISLATIVE COUNT	49.500	49.500
20	Personal Services	\$5,984,896	\$6,070,556
21	All Other	\$8,644,307	\$8,644,307
22			
23	GENERAL FUND TOTAL	\$14,629,203	\$14,714,863
24			
25	FEDERAL EXPENDITURES FUND	2021-22	2022-23
26	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
27	Personal Services	\$159,426	\$166,617
28	All Other	\$879,205	\$879,205
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$1,038,631	\$1,045,822
31			
32	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
33	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
34	Personal Services	\$359,205	\$369,361
35	All Other	\$494,379	\$494,379
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$853,584	\$863,740
38			
39	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
40	All Other	\$500,000	\$500,000
41			
42	FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000

Adult Community Corrections 0124

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	114,500	114,500
Personal Services	\$11,886,662	\$12,028,822
All Other	\$1,446,123	\$1,446,123
GENERAL FUND TOTAL	\$13,332,785	\$13,474,945

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$51,203	\$53,232
All Other	\$156,101	\$156,101
FEDERAL EXPENDITURES FUND TOTAL	\$207,304	\$209,333

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$305,959	\$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959

ADULT COMMUNITY CORRECTIONS 0124**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	114,500	114,500
Personal Services	\$11,886,662	\$12,028,822
All Other	\$1,446,123	\$1,446,123
GENERAL FUND TOTAL	\$13,332,785	\$13,474,945

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$51,203	\$53,232
All Other	\$156,101	\$156,101
FEDERAL EXPENDITURES FUND TOTAL	\$207,304	\$209,333

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$305,959	\$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959

Bolduc Correctional Facility Z155

Initiative: BASELINE BUDGET

1	GENERAL FUND	2021-22	2022-23
2	POSITIONS - LEGISLATIVE COUNT	54.000	54.000
3	Personal Services	\$5,463,439	\$5,533,206
4	All Other	\$556,500	\$556,500
5			
6	GENERAL FUND TOTAL	\$6,019,939	\$6,089,706
7			
8	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
9	All Other	\$85,971	\$85,971
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,971	\$85,971
12	BOLDUC CORRECTIONAL FACILITY Z155		
13	PROGRAM SUMMARY		
14	GENERAL FUND	2021-22	2022-23
15	POSITIONS - LEGISLATIVE COUNT	54.000	54.000
16	Personal Services	\$5,463,439	\$5,533,206
17	All Other	\$556,500	\$556,500
18			
19	GENERAL FUND TOTAL	\$6,019,939	\$6,089,706
20			
21	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
22	All Other	\$85,971	\$85,971
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,971	\$85,971
25	Capital Construction/Repairs/Improvements - Corrections 0432		
26	Initiative: BASELINE BUDGET		
27	FEDERAL EXPENDITURES FUND	2021-22	2022-23
28	All Other	\$500	\$500
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
31	CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS		
32	0432		
33	PROGRAM SUMMARY		
34	FEDERAL EXPENDITURES FUND	2021-22	2022-23
35	All Other	\$500	\$500
36			
37	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
38	Correctional Center 0162		
39	Initiative: BASELINE BUDGET		
40	GENERAL FUND	2021-22	2022-23
41	POSITIONS - LEGISLATIVE COUNT	288.000	288.000

1	Personal Services	\$28,457,203	\$29,024,251
2	All Other	\$2,868,422	\$2,868,422
3			
4	GENERAL FUND TOTAL	\$31,325,625	\$31,892,673
5			
6	FEDERAL EXPENDITURES FUND	2021-22	2022-23
7	POSITIONS - FTE COUNT	0.488	0.488
8	Personal Services	\$50,079	\$51,801
9	All Other	\$60,971	\$60,971
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$111,050	\$112,772
12			
13	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
14	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
15	Personal Services	\$208,045	\$216,838
16	All Other	\$151,393	\$151,393
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$359,438	\$368,231
19	CORRECTIONAL CENTER 0162		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2021-22	2022-23
22	POSITIONS - LEGISLATIVE COUNT	288.000	288.000
23	Personal Services	\$28,457,203	\$29,024,251
24	All Other	\$2,868,422	\$2,868,422
25			
26	GENERAL FUND TOTAL	\$31,325,625	\$31,892,673
27			
28	FEDERAL EXPENDITURES FUND	2021-22	2022-23
29	POSITIONS - FTE COUNT	0.488	0.488
30	Personal Services	\$50,079	\$51,801
31	All Other	\$60,971	\$60,971
32			
33	FEDERAL EXPENDITURES FUND TOTAL	\$111,050	\$112,772
34			
35	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
36	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
37	Personal Services	\$208,045	\$216,838
38	All Other	\$151,393	\$151,393
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$359,438	\$368,231
41	Correctional Medical Services Fund 0286		
42	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2021-22	2022-23
2	All Other	\$25,074,687	\$25,074,687
3			
4	GENERAL FUND TOTAL	\$25,074,687	\$25,074,687
5			
6	FEDERAL EXPENDITURES FUND	2021-22	2022-23
7	All Other	\$500	\$500
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
10			
11	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
12	All Other	\$11,914	\$11,914
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914
15	CORRECTIONAL MEDICAL SERVICES FUND 0286		
16	PROGRAM SUMMARY		
17	GENERAL FUND	2021-22	2022-23
18	All Other	\$25,074,687	\$25,074,687
19			
20	GENERAL FUND TOTAL	\$25,074,687	\$25,074,687
21			
22	FEDERAL EXPENDITURES FUND	2021-22	2022-23
23	All Other	\$500	\$500
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
26			
27	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
28	All Other	\$11,914	\$11,914
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914
31	Corrections Food Z177		
32	Initiative: BASELINE BUDGET		
33	GENERAL FUND	2021-22	2022-23
34	All Other	\$4,160,981	\$4,160,981
35			
36	GENERAL FUND TOTAL	\$4,160,981	\$4,160,981
37	CORRECTIONS FOOD Z177		
38	PROGRAM SUMMARY		
39	GENERAL FUND	2021-22	2022-23
40	All Other	\$4,160,981	\$4,160,981
41			

1	GENERAL FUND TOTAL	\$4,160,981	\$4,160,981
2	Corrections Industries Z166		
3	Initiative: BASELINE BUDGET		
4	PRISON INDUSTRIES FUND	2021-22	2022-23
5	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
6	Personal Services	\$575,609	\$591,465
7	All Other	\$1,973,828	\$1,973,828
8			
9	PRISON INDUSTRIES FUND TOTAL	\$2,549,437	\$2,565,293
10	CORRECTIONS INDUSTRIES Z166		
11	PROGRAM SUMMARY		
12	PRISON INDUSTRIES FUND	2021-22	2022-23
13	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
14	Personal Services	\$575,609	\$591,465
15	All Other	\$1,973,828	\$1,973,828
16			
17	PRISON INDUSTRIES FUND TOTAL	\$2,549,437	\$2,565,293
18	County Jails Operation Fund Z227		
19	Initiative: BASELINE BUDGET		
20	GENERAL FUND	2021-22	2022-23
21	All Other	\$18,442,104	\$18,442,104
22			
23	GENERAL FUND TOTAL	\$18,442,104	\$18,442,104
24			
25	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
26	All Other	\$565,503	\$565,503
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,503	\$565,503
29	COUNTY JAILS OPERATION FUND Z227		
30	PROGRAM SUMMARY		
31	GENERAL FUND	2021-22	2022-23
32	All Other	\$18,442,104	\$18,442,104
33			
34	GENERAL FUND TOTAL	\$18,442,104	\$18,442,104
35			
36	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
37	All Other	\$565,503	\$565,503
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,503	\$565,503
40	Departmentwide - Overtime 0032		

1	Initiative: BASELINE BUDGET		
2	GENERAL FUND	2021-22	2022-23
3	Personal Services	\$1,222,317	\$1,268,175
4			
5	GENERAL FUND TOTAL	\$1,222,317	\$1,268,175
6	DEPARTMENTWIDE - OVERTIME 0032		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2021-22	2022-23
9	Personal Services	\$1,222,317	\$1,268,175
10			
11	GENERAL FUND TOTAL	\$1,222,317	\$1,268,175
12	Downeast Correctional Facility 0542		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2021-22	2022-23
15	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
16	Personal Services	\$1,665,700	\$1,686,319
17	All Other	\$20,753	\$20,753
18			
19	GENERAL FUND TOTAL	\$1,686,453	\$1,707,072
20	DOWNEAST CORRECTIONAL FACILITY 0542		
21	PROGRAM SUMMARY		
22	GENERAL FUND	2021-22	2022-23
23	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
24	Personal Services	\$1,665,700	\$1,686,319
25	All Other	\$20,753	\$20,753
26			
27	GENERAL FUND TOTAL	\$1,686,453	\$1,707,072
28	Justice - Planning, Projects and Statistics 0502		
29	Initiative: BASELINE BUDGET		
30	GENERAL FUND	2021-22	2022-23
31	Personal Services	\$48,575	\$48,932
32	All Other	\$1,968	\$1,968
33			
34	GENERAL FUND TOTAL	\$50,543	\$50,900
35			
36	FEDERAL EXPENDITURES FUND	2021-22	2022-23
37	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
38	Personal Services	\$130,087	\$131,034
39	All Other	\$688,760	\$688,760
40			
41	FEDERAL EXPENDITURES FUND TOTAL	\$818,847	\$819,794

JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
Personal Services	\$48,575	\$48,932
All Other	\$1,968	\$1,968
GENERAL FUND TOTAL	\$50,543	\$50,900

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$130,087	\$131,034
All Other	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$818,847	\$819,794

Juvenile Community Corrections 0892

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	68.500	68.500
Personal Services	\$7,484,169	\$7,569,537
All Other	\$4,436,339	\$4,436,339
GENERAL FUND TOTAL	\$11,920,508	\$12,005,876

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622

JUVENILE COMMUNITY CORRECTIONS 0892**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	68.500	68.500
Personal Services	\$7,484,169	\$7,569,537
All Other	\$4,436,339	\$4,436,339
GENERAL FUND TOTAL	\$11,920,508	\$12,005,876

1	FEDERAL EXPENDITURES FUND	2021-22	2022-23
2	All Other	\$90,032	\$90,032
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032
5			
6	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
7	All Other	\$223,622	\$223,622
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622
10	Long Creek Youth Development Center 0163		
11	Initiative: BASELINE BUDGET		
12	GENERAL FUND	2021-22	2022-23
13	POSITIONS - LEGISLATIVE COUNT	174.500	174.500
14	POSITIONS - FTE COUNT	0.475	0.475
15	Personal Services	\$16,956,057	\$17,353,671
16	All Other	\$1,454,549	\$1,454,549
17			
18	GENERAL FUND TOTAL	\$18,410,606	\$18,808,220
19			
20	FEDERAL EXPENDITURES FUND	2021-22	2022-23
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$100,484	\$104,100
23	All Other	\$114,789	\$114,789
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$215,273	\$218,889
26			
27	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
28	All Other	\$38,694	\$38,694
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694
31	LONG CREEK YOUTH DEVELOPMENT CENTER 0163		
32	PROGRAM SUMMARY		
33	GENERAL FUND	2021-22	2022-23
34	POSITIONS - LEGISLATIVE COUNT	174.500	174.500
35	POSITIONS - FTE COUNT	0.475	0.475
36	Personal Services	\$16,956,057	\$17,353,671
37	All Other	\$1,454,549	\$1,454,549
38			
39	GENERAL FUND TOTAL	\$18,410,606	\$18,808,220
40			
41	FEDERAL EXPENDITURES FUND	2021-22	2022-23
42	POSITIONS - LEGISLATIVE COUNT	1.000	1.000

1	Personal Services	\$100,484	\$104,100
2	All Other	\$114,789	\$114,789
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$215,273	\$218,889
5			
6	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
7	All Other	\$38,694	\$38,694
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694
10	Mountain View Correctional Facility 0857		
11	Initiative: BASELINE BUDGET		
12	GENERAL FUND	2021-22	2022-23
13	POSITIONS - LEGISLATIVE COUNT	163.000	163.000
14	POSITIONS - FTE COUNT	0.686	0.686
15	Personal Services	\$16,700,777	\$16,967,848
16	All Other	\$1,870,108	\$1,870,108
17			
18	GENERAL FUND TOTAL	\$18,570,885	\$18,837,956
19			
20	FEDERAL EXPENDITURES FUND	2021-22	2022-23
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$96,482	\$100,126
23	All Other	\$73,408	\$73,408
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$169,890	\$173,534
26			
27	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
28	All Other	\$136,897	\$136,897
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$136,897	\$136,897
31	MOUNTAIN VIEW CORRECTIONAL FACILITY 0857		
32	PROGRAM SUMMARY		
33	GENERAL FUND	2021-22	2022-23
34	POSITIONS - LEGISLATIVE COUNT	163.000	163.000
35	POSITIONS - FTE COUNT	0.686	0.686
36	Personal Services	\$16,700,777	\$16,967,848
37	All Other	\$1,870,108	\$1,870,108
38			
39	GENERAL FUND TOTAL	\$18,570,885	\$18,837,956
40			
41	FEDERAL EXPENDITURES FUND	2021-22	2022-23
42	POSITIONS - LEGISLATIVE COUNT	1.000	1.000

1	Personal Services	\$96,482	\$100,126
2	All Other	\$73,408	\$73,408
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$169,890	\$173,534
5			
6	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
7	All Other	\$136,897	\$136,897
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$136,897	\$136,897
10	Office of Victim Services 0046		
11	Initiative: BASELINE BUDGET		
12	GENERAL FUND	2021-22	2022-23
13	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
14	Personal Services	\$346,982	\$355,573
15	All Other	\$161,702	\$161,702
16			
17	GENERAL FUND TOTAL	\$508,684	\$517,275
18			
19	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
20	All Other	\$14,974	\$14,974
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974
23	OFFICE OF VICTIM SERVICES 0046		
24	PROGRAM SUMMARY		
25	GENERAL FUND	2021-22	2022-23
26	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
27	Personal Services	\$346,982	\$355,573
28	All Other	\$161,702	\$161,702
29			
30	GENERAL FUND TOTAL	\$508,684	\$517,275
31			
32	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
33	All Other	\$14,974	\$14,974
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974
36	Parole Board 0123		
37	Initiative: BASELINE BUDGET		
38	GENERAL FUND	2021-22	2022-23
39	Personal Services	\$1,650	\$1,650
40	All Other	\$2,828	\$2,828
41			
42	GENERAL FUND TOTAL	\$4,478	\$4,478

1 **PAROLE BOARD 0123**2 **PROGRAM SUMMARY**

3 GENERAL FUND	2021-22	2022-23
4 Personal Services	\$1,650	\$1,650
5 All Other	\$2,828	\$2,828
6		
7 GENERAL FUND TOTAL	<u>\$4,478</u>	<u>\$4,478</u>

8 **State Prison 0144**

9 Initiative: BASELINE BUDGET

10 GENERAL FUND	2021-22	2022-23
11 POSITIONS - LEGISLATIVE COUNT	308.000	308.000
12 Personal Services	\$29,920,668	\$30,582,158
13 All Other	\$4,789,930	\$4,789,930
14		
15 GENERAL FUND TOTAL	<u>\$34,710,598</u>	<u>\$35,372,088</u>

16		
17 FEDERAL EXPENDITURES FUND	2021-22	2022-23
18 All Other	\$500	\$500
19		
20 FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

21		
22 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
23 All Other	\$34,034	\$34,034
24		
25 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,034</u>	<u>\$34,034</u>

26 **STATE PRISON 0144**27 **PROGRAM SUMMARY**

28 GENERAL FUND	2021-22	2022-23
29 POSITIONS - LEGISLATIVE COUNT	308.000	308.000
30 Personal Services	\$29,920,668	\$30,582,158
31 All Other	\$4,789,930	\$4,789,930
32		
33 GENERAL FUND TOTAL	<u>\$34,710,598</u>	<u>\$35,372,088</u>

34		
35 FEDERAL EXPENDITURES FUND	2021-22	2022-23
36 All Other	\$500	\$500
37		
38 FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

39		
40 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
41 All Other	\$34,034	\$34,034

	\$34,034	\$34,034
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**CORRECTIONS, DEPARTMENT OF
DEPARTMENT TOTALS**

	2021-22	2022-23
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GENERAL FUND	\$200,070,396	\$202,421,999
FEDERAL EXPENDITURES FUND	\$2,652,527	\$2,671,676
OTHER SPECIAL REVENUE FUNDS	\$2,630,590	\$2,649,539
FEDERAL BLOCK GRANT FUND	\$500,000	\$500,000
PRISON INDUSTRIES FUND	\$2,549,437	\$2,565,293

DEPARTMENT TOTAL - ALL FUNDS	\$208,402,950	\$210,808,507
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Sec. A-13. Appropriations and allocations. The following appropriations and allocations are made.

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$39,445	\$39,445

GENERAL FUND TOTAL	\$39,445	\$39,445
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OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$65,424	\$65,424

OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424
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NEW CENTURY PROGRAM FUND 0904

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$39,445	\$39,445

GENERAL FUND TOTAL	\$39,445	\$39,445
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OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$65,424	\$65,424

OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424
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State of Maine Bicentennial Celebration Z260

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
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1	All Other	\$500	\$500
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
4	STATE OF MAINE BICENTENNIAL CELEBRATION Z260		
5	PROGRAM SUMMARY		
6	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
7	All Other	\$500	\$500
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
10			
11	CULTURAL AFFAIRS COUNCIL, MAINE STATE		
12	DEPARTMENT TOTALS	2021-22	2022-23
13			
14	GENERAL FUND	\$39,445	\$39,445
15	OTHER SPECIAL REVENUE FUNDS	\$65,924	\$65,924
16			
17	DEPARTMENT TOTAL - ALL FUNDS	\$105,369	\$105,369
18	Sec. A-14. Appropriations and allocations. The following appropriations and		
19	allocations are made.		
20	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT		
21	OF		
22	Administration - Defense, Veterans and Emergency Management 0109		
23	Initiative: BASELINE BUDGET		
24	GENERAL FUND	2021-22	2022-23
25	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
26	Personal Services	\$427,922	\$428,825
27	All Other	\$62,120	\$62,120
28			
29	GENERAL FUND TOTAL	\$490,042	\$490,945
30			
31	FEDERAL EXPENDITURES FUND	2021-22	2022-23
32	All Other	\$100	\$100
33			
34	FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100
35			
36	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
37	All Other	\$500	\$500
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
40	ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY		
41	MANAGEMENT 0109		

1 **PROGRAM SUMMARY**

2 GENERAL FUND	2021-22	2022-23
3 POSITIONS - LEGISLATIVE COUNT	3.000	3.000
4 Personal Services	\$427,922	\$428,825
5 All Other	\$62,120	\$62,120
6		
7 GENERAL FUND TOTAL	<u>\$490,042</u>	<u>\$490,945</u>

9 FEDERAL EXPENDITURES FUND	2021-22	2022-23
10 All Other	\$100	\$100
11		
12 FEDERAL EXPENDITURES FUND TOTAL	<u>\$100</u>	<u>\$100</u>

14 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
15 All Other	\$500	\$500
16		
17 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

18 **Administration - Maine Emergency Management Agency 0214**

19 Initiative: BASELINE BUDGET

20 GENERAL FUND	2021-22	2022-23
21 POSITIONS - LEGISLATIVE COUNT	12.000	12.000
22 Personal Services	\$700,759	\$720,529
23 All Other	\$322,019	\$322,019
24		
25 GENERAL FUND TOTAL	<u>\$1,022,778</u>	<u>\$1,042,548</u>

27 FEDERAL EXPENDITURES FUND	2021-22	2022-23
28 POSITIONS - LEGISLATIVE COUNT	14.000	14.000
29 Personal Services	\$1,847,762	\$1,893,853
30 All Other	\$31,506,537	\$31,506,537
31		
32 FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,354,299</u>	<u>\$33,400,390</u>

34 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
35 POSITIONS - LEGISLATIVE COUNT	3.000	3.000
36 Personal Services	\$271,370	\$273,440
37 All Other	\$464,640	\$464,640
38		
39 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$736,010</u>	<u>\$738,080</u>

40 **ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**41 **PROGRAM SUMMARY**

42 GENERAL FUND	2021-22	2022-23
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1	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
2	Personal Services	\$700,759	\$720,529
3	All Other	\$322,019	\$322,019
4			
5	GENERAL FUND TOTAL	\$1,022,778	\$1,042,548
6			
7	FEDERAL EXPENDITURES FUND	2021-22	2022-23
8	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
9	Personal Services	\$1,847,762	\$1,893,853
10	All Other	\$31,506,537	\$31,506,537
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$33,354,299	\$33,400,390
13			
14	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
15	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
16	Personal Services	\$271,370	\$273,440
17	All Other	\$464,640	\$464,640
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$736,010	\$738,080
20	Emergency Response Operations 0918		
21	Initiative: BASELINE BUDGET		
22	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$59,097	\$61,939
25	All Other	\$13,473	\$13,473
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$72,570	\$75,412
28	EMERGENCY RESPONSE OPERATIONS 0918		
29	PROGRAM SUMMARY		
30	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$59,097	\$61,939
33	All Other	\$13,473	\$13,473
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$72,570	\$75,412
36	Maine National Guard Postsecondary Fund Z190		
37	Initiative: BASELINE BUDGET		
38	GENERAL FUND	2021-22	2022-23
39	All Other	\$150,000	\$150,000
40			
41	GENERAL FUND TOTAL	\$150,000	\$150,000
42			

1	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
2	All Other	\$500	\$500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
5	MAINE NATIONAL GUARD POSTSECONDARY FUND Z190		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2021-22	2022-23
8	All Other	\$150,000	\$150,000
9			
10	GENERAL FUND TOTAL	\$150,000	\$150,000
11			
12	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
13	All Other	\$500	\$500
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
16	Military Training and Operations 0108		
17	Initiative: BASELINE BUDGET		
18	GENERAL FUND	2021-22	2022-23
19	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
20	Personal Services	\$1,270,517	\$1,293,935
21	All Other	\$2,416,101	\$2,416,101
22			
23	GENERAL FUND TOTAL	\$3,686,618	\$3,710,036
24			
25	FEDERAL EXPENDITURES FUND	2021-22	2022-23
26	POSITIONS - LEGISLATIVE COUNT	113.000	113.000
27	Personal Services	\$9,648,805	\$9,870,346
28	All Other	\$12,626,092	\$12,626,092
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$22,274,897	\$22,496,438
31			
32	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$96,671	\$97,817
35	All Other	\$487,218	\$487,218
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$583,889	\$585,035
38			
39	MAINE MILITARY AUTHORITY ENTERPRISE	2021-22	2022-23
40	FUND		
41	Personal Services	\$49,763,309	\$51,845,367
42	All Other	\$395,042	\$395,042

1			
2	MAINE MILITARY AUTHORITY ENTERPRISE	\$50,158,351	\$52,240,409
3	FUND TOTAL		
4	MILITARY TRAINING AND OPERATIONS 0108		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2021-22	2022-23
7	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
8	Personal Services	\$1,270,517	\$1,293,935
9	All Other	\$2,416,101	\$2,416,101
10			
11	GENERAL FUND TOTAL	\$3,686,618	\$3,710,036
12			
13	FEDERAL EXPENDITURES FUND	2021-22	2022-23
14	POSITIONS - LEGISLATIVE COUNT	113.000	113.000
15	Personal Services	\$9,648,805	\$9,870,346
16	All Other	\$12,626,092	\$12,626,092
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$22,274,897	\$22,496,438
19			
20	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$96,671	\$97,817
23	All Other	\$487,218	\$487,218
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$583,889	\$585,035
26			
27	MAINE MILITARY AUTHORITY ENTERPRISE	2021-22	2022-23
28	FUND		
29	Personal Services	\$49,763,309	\$51,845,367
30	All Other	\$395,042	\$395,042
31			
32	MAINE MILITARY AUTHORITY ENTERPRISE	\$50,158,351	\$52,240,409
33	FUND TOTAL		
34	Stream Gaging Cooperative Program 0858		
35	Initiative: BASELINE BUDGET		
36	GENERAL FUND	2021-22	2022-23
37	All Other	\$175,005	\$175,005
38			
39	GENERAL FUND TOTAL	\$175,005	\$175,005
40	STREAM GAGING COOPERATIVE PROGRAM 0858		
41	PROGRAM SUMMARY		
42	GENERAL FUND	2021-22	2022-23

1	All Other	\$175,005	\$175,005
2			
3	GENERAL FUND TOTAL	\$175,005	\$175,005
4	Veterans Services 0110		
5	Initiative: BASELINE BUDGET		
6	GENERAL FUND	2021-22	2022-23
7	POSITIONS - LEGISLATIVE COUNT	42.500	42.500
8	Personal Services	\$3,341,634	\$3,430,091
9	All Other	\$1,077,647	\$1,077,647
10			
11	GENERAL FUND TOTAL	\$4,419,281	\$4,507,738
12			
13	FEDERAL EXPENDITURES FUND	2021-22	2022-23
14	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
15	Personal Services	\$193,927	\$195,851
16	All Other	\$142,092	\$142,092
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$336,019	\$337,943
19			
20	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
21	All Other	\$377,343	\$377,343
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$377,343	\$377,343
24	VETERANS SERVICES 0110		
25	PROGRAM SUMMARY		
26	GENERAL FUND	2021-22	2022-23
27	POSITIONS - LEGISLATIVE COUNT	42.500	42.500
28	Personal Services	\$3,341,634	\$3,430,091
29	All Other	\$1,077,647	\$1,077,647
30			
31	GENERAL FUND TOTAL	\$4,419,281	\$4,507,738
32			
33	FEDERAL EXPENDITURES FUND	2021-22	2022-23
34	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
35	Personal Services	\$193,927	\$195,851
36	All Other	\$142,092	\$142,092
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$336,019	\$337,943
39			
40	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
41	All Other	\$377,343	\$377,343
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$377,343	\$377,343
2	Veterans Temporary Assistance Fund Z268		
3	Initiative: BASELINE BUDGET		
4	GENERAL FUND	2021-22	2022-23
5	All Other	\$250,000	\$250,000
6			
7	GENERAL FUND TOTAL	\$250,000	\$250,000
8	VETERANS TEMPORARY ASSISTANCE FUND Z268		
9	PROGRAM SUMMARY		
10	GENERAL FUND	2021-22	2022-23
11	All Other	\$250,000	\$250,000
12			
13	GENERAL FUND TOTAL	\$250,000	\$250,000
14			
15	DEFENSE, VETERANS AND EMERGENCY		
16	MANAGEMENT, DEPARTMENT OF		
17	DEPARTMENT TOTALS	2021-22	2022-23
18			
19	GENERAL FUND	\$10,193,724	\$10,326,272
20	FEDERAL EXPENDITURES FUND	\$55,965,315	\$56,234,871
21	OTHER SPECIAL REVENUE FUNDS	\$1,770,812	\$1,776,870
22	MAINE MILITARY AUTHORITY	\$50,158,351	\$52,240,409
23	ENTERPRISE FUND		
24			
25	DEPARTMENT TOTAL - ALL FUNDS	\$118,088,202	\$120,578,422
26	Sec. A-15. Appropriations and allocations.	The following appropriations and	
27	allocations are made.		
28	DEVELOPMENT FOUNDATION, MAINE		
29	Development Foundation 0198		
30	Initiative: BASELINE BUDGET		
31	GENERAL FUND	2021-22	2022-23
32	All Other	\$58,444	\$58,444
33			
34	GENERAL FUND TOTAL	\$58,444	\$58,444
35	DEVELOPMENT FOUNDATION 0198		
36	PROGRAM SUMMARY		
37	GENERAL FUND	2021-22	2022-23
38	All Other	\$58,444	\$58,444
39			
40	GENERAL FUND TOTAL	\$58,444	\$58,444

Sec. A-16. Appropriations and allocations. The following appropriations and allocations are made.

DIRIGO HEALTH

Dirigo Health Fund 0988

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$369,781	\$381,014
All Other	\$852,590	\$852,590
GENERAL FUND TOTAL	\$1,222,371	\$1,233,604

DIRIGO HEALTH FUND 0988

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$369,781	\$381,014
All Other	\$852,590	\$852,590
GENERAL FUND TOTAL	\$1,222,371	\$1,233,604

Sec. A-17. Appropriations and allocations. The following appropriations and allocations are made.

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	\$126,045	\$126,045

DISABILITY RIGHTS CENTER 0523

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	\$126,045	\$126,045

Sec. A-18. Appropriations and allocations. The following appropriations and allocations are made.

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

Initiative: BASELINE BUDGET

1	GENERAL FUND	2021-22	2022-23
2	All Other	\$12,554	\$12,554
3			
4	GENERAL FUND TOTAL	\$12,554	\$12,554

5 **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND**
6 **EDUCATION 0993**

7 **PROGRAM SUMMARY**

8	GENERAL FUND	2021-22	2022-23
9	All Other	\$12,554	\$12,554
10			
11	GENERAL FUND TOTAL	\$12,554	\$12,554

12 **Sec. A-19. Appropriations and allocations.** The following appropriations and
13 allocations are made.

14 **ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**
15 **Administration - Economic and Community Development 0069**

16 Initiative: BASELINE BUDGET

17	GENERAL FUND	2021-22	2022-23
18	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
19	Personal Services	\$725,577	\$734,753
20	All Other	\$1,006,048	\$1,006,048
21			
22	GENERAL FUND TOTAL	\$1,731,625	\$1,740,801

23			
24	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
25	All Other	\$30,000	\$30,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000

28 **ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069**

29 **PROGRAM SUMMARY**

30	GENERAL FUND	2021-22	2022-23
31	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
32	Personal Services	\$725,577	\$734,753
33	All Other	\$1,006,048	\$1,006,048
34			
35	GENERAL FUND TOTAL	\$1,731,625	\$1,740,801

36			
37	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
38	All Other	\$30,000	\$30,000
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000

41 **Applied Technology Development Center System 0929**

1	Initiative: BASELINE BUDGET		
2	GENERAL FUND	2021-22	2022-23
3	All Other	\$178,838	\$178,838
4			
5	GENERAL FUND TOTAL	\$178,838	\$178,838
6	APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2021-22	2022-23
9	All Other	\$178,838	\$178,838
10			
11	GENERAL FUND TOTAL	\$178,838	\$178,838
12	Business Development 0585		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2021-22	2022-23
15	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
16	Personal Services	\$905,434	\$929,161
17	All Other	\$669,604	\$669,604
18			
19	GENERAL FUND TOTAL	\$1,575,038	\$1,598,765
20	BUSINESS DEVELOPMENT 0585		
21	PROGRAM SUMMARY		
22	GENERAL FUND	2021-22	2022-23
23	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
24	Personal Services	\$905,434	\$929,161
25	All Other	\$669,604	\$669,604
26			
27	GENERAL FUND TOTAL	\$1,575,038	\$1,598,765
28	Communities for Maine's Future Fund Z108		
29	Initiative: BASELINE BUDGET		
30	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
31	All Other	\$500	\$500
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
34	COMMUNITIES FOR MAINE'S FUTURE FUND Z108		
35	PROGRAM SUMMARY		
36	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
37	All Other	\$500	\$500
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
40	Community Development Block Grant Program 0587		

1 Initiative: BASELINE BUDGET

2	GENERAL FUND	2021-22	2022-23
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$224,755	\$226,918
5	All Other	\$88,262	\$88,262
6			
7	GENERAL FUND TOTAL	\$313,017	\$315,180

8

9	FEDERAL EXPENDITURES FUND	2021-22	2022-23
10	All Other	\$1,500,000	\$1,500,000
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$1,500,000	\$1,500,000

13

14	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$109,044	\$114,544
17	All Other	\$700,550	\$700,550
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$809,594	\$815,094

20

21	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
22	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
23	Personal Services	\$445,726	\$450,910
24	All Other	\$21,260,658	\$21,260,658
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	\$21,706,384	\$21,711,568

27 **COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587**

28 **PROGRAM SUMMARY**

29	GENERAL FUND	2021-22	2022-23
30	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
31	Personal Services	\$224,755	\$226,918
32	All Other	\$88,262	\$88,262
33			
34	GENERAL FUND TOTAL	\$313,017	\$315,180

35

36	FEDERAL EXPENDITURES FUND	2021-22	2022-23
37	All Other	\$1,500,000	\$1,500,000
38			
39	FEDERAL EXPENDITURES FUND TOTAL	\$1,500,000	\$1,500,000

40

41	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
42	POSITIONS - LEGISLATIVE COUNT	1.000	1.000

1	Personal Services	\$109,044	\$114,544
2	All Other	\$700,550	\$700,550
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$809,594	\$815,094
5			
6	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
7	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
8	Personal Services	\$445,726	\$450,910
9	All Other	\$21,260,658	\$21,260,658
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	\$21,706,384	\$21,711,568
12	International Commerce 0674		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2021-22	2022-23
15	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
16	Personal Services	\$296,464	\$297,237
17	All Other	\$898,409	\$898,409
18			
19	GENERAL FUND TOTAL	\$1,194,873	\$1,195,646
20	INTERNATIONAL COMMERCE 0674		
21	PROGRAM SUMMARY		
22	GENERAL FUND	2021-22	2022-23
23	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
24	Personal Services	\$296,464	\$297,237
25	All Other	\$898,409	\$898,409
26			
27	GENERAL FUND TOTAL	\$1,194,873	\$1,195,646
28	Leadership and Entrepreneurial Development Program Z071		
29	Initiative: BASELINE BUDGET		
30	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
31	All Other	\$500	\$500
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
34	LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071		
35	PROGRAM SUMMARY		
36	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
37	All Other	\$500	\$500
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
40	Maine Coworking Development Fund Z195		
41	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2021-22	2022-23
2	All Other	\$100,000	\$100,000
3			
4	GENERAL FUND TOTAL	\$100,000	\$100,000
5			
6	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
7	All Other	\$500	\$500
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
10	MAINE COWORKING DEVELOPMENT FUND Z195		
11	PROGRAM SUMMARY		
12	GENERAL FUND	2021-22	2022-23
13	All Other	\$100,000	\$100,000
14			
15	GENERAL FUND TOTAL	\$100,000	\$100,000
16			
17	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
18	All Other	\$500	\$500
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
21	Maine Economic Development Evaluation Fund Z057		
22	Initiative: BASELINE BUDGET		
23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
24	All Other	\$200,000	\$200,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000
27	MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057		
28	PROGRAM SUMMARY		
29	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
30	All Other	\$200,000	\$200,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000
33	Maine Economic Growth Council 0727		
34	Initiative: BASELINE BUDGET		
35	GENERAL FUND	2021-22	2022-23
36	All Other	\$55,395	\$55,395
37			
38	GENERAL FUND TOTAL	\$55,395	\$55,395
39	MAINE ECONOMIC GROWTH COUNCIL 0727		
40	PROGRAM SUMMARY		

1	GENERAL FUND	2021-22	2022-23
2	All Other	\$55,395	\$55,395
3			
4	GENERAL FUND TOTAL	\$55,395	\$55,395
5	Maine Small Business and Entrepreneurship Commission 0675		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2021-22	2022-23
8	All Other	\$683,684	\$683,684
9			
10	GENERAL FUND TOTAL	\$683,684	\$683,684
11	MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675		
12	PROGRAM SUMMARY		
13	GENERAL FUND	2021-22	2022-23
14	All Other	\$683,684	\$683,684
15			
16	GENERAL FUND TOTAL	\$683,684	\$683,684
17	Maine State Film Office 0590		
18	Initiative: BASELINE BUDGET		
19	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$103,779	\$104,935
22	All Other	\$170,605	\$170,605
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$274,384	\$275,540
25	MAINE STATE FILM OFFICE 0590		
26	PROGRAM SUMMARY		
27	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$103,779	\$104,935
30	All Other	\$170,605	\$170,605
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$274,384	\$275,540
33	Maine Workforce Opportunities Marketing Fund Z178		
34	Initiative: BASELINE BUDGET		
35	GENERAL FUND	2021-22	2022-23
36	All Other	\$50,000	\$50,000
37			
38	GENERAL FUND TOTAL	\$50,000	\$50,000
39	MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178		
40	PROGRAM SUMMARY		

1	GENERAL FUND	2021-22	2022-23
2	All Other	\$50,000	\$50,000
3			
4	GENERAL FUND TOTAL	\$50,000	\$50,000
5	Office of Broadband Development Z245		
6	Initiative: BASELINE BUDGET		
7	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
8	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
9	Personal Services	\$263,563	\$269,624
10	All Other	\$1,068,000	\$1,068,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,331,563	\$1,337,624
13	OFFICE OF BROADBAND DEVELOPMENT Z245		
14	PROGRAM SUMMARY		
15	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$263,563	\$269,624
18	All Other	\$1,068,000	\$1,068,000
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,331,563	\$1,337,624
21	Office of Innovation 0995		
22	Initiative: BASELINE BUDGET		
23	GENERAL FUND	2021-22	2022-23
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$304,137	\$305,512
26	All Other	\$6,794,260	\$6,794,260
27			
28	GENERAL FUND TOTAL	\$7,098,397	\$7,099,772
29	OFFICE OF INNOVATION 0995		
30	PROGRAM SUMMARY		
31	GENERAL FUND	2021-22	2022-23
32	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
33	Personal Services	\$304,137	\$305,512
34	All Other	\$6,794,260	\$6,794,260
35			
36	GENERAL FUND TOTAL	\$7,098,397	\$7,099,772
37	Office of Tourism 0577		
38	Initiative: BASELINE BUDGET		
39	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
40	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
41	Personal Services	\$1,078,684	\$1,096,167
42	All Other	\$17,374,840	\$17,374,840

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,453,524	\$18,471,007
3	OFFICE OF TOURISM 0577		
4	PROGRAM SUMMARY		
5	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
6	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
7	Personal Services	\$1,078,684	\$1,096,167
8	All Other	\$17,374,840	\$17,374,840
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,453,524	\$18,471,007
11	Renewable Energy Resources Fund Z072		
12	Initiative: BASELINE BUDGET		
13	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
14	All Other	\$88,000	\$88,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,000	\$88,000
17	RENEWABLE ENERGY RESOURCES FUND Z072		
18	PROGRAM SUMMARY		
19	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
20	All Other	\$88,000	\$88,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,000	\$88,000
23			
24	ECONOMIC AND COMMUNITY		
25	DEVELOPMENT, DEPARTMENT OF		
26	DEPARTMENT TOTALS	2021-22	2022-23
27			
28	GENERAL FUND	\$12,980,867	\$13,018,081
29	FEDERAL EXPENDITURES FUND	\$1,500,000	\$1,500,000
30	OTHER SPECIAL REVENUE FUNDS	\$21,188,565	\$21,218,765
31	FEDERAL BLOCK GRANT FUND	\$21,706,384	\$21,711,568
32			
33	DEPARTMENT TOTAL - ALL FUNDS	\$57,375,816	\$57,448,414
34	Sec. A-20. Appropriations and allocations.		
35	The following appropriations and allocations are made.		
36	EDUCATION, DEPARTMENT OF		
37	Adult Education 0364		
38	Initiative: BASELINE BUDGET		
39	GENERAL FUND	2021-22	2022-23
40	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
41	Personal Services	\$313,486	\$316,810

1	All Other	\$6,562,512	\$6,562,512
2			
3	GENERAL FUND TOTAL	\$6,875,998	\$6,879,322
4			
5	FEDERAL EXPENDITURES FUND	2021-22	2022-23
6	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
7	Personal Services	\$241,393	\$242,323
8	All Other	\$1,874,267	\$1,874,267
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$2,115,660	\$2,116,590
11	ADULT EDUCATION 0364		
12	PROGRAM SUMMARY		
13	GENERAL FUND	2021-22	2022-23
14	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
15	Personal Services	\$313,486	\$316,810
16	All Other	\$6,562,512	\$6,562,512
17			
18	GENERAL FUND TOTAL	\$6,875,998	\$6,879,322
19			
20	FEDERAL EXPENDITURES FUND	2021-22	2022-23
21	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
22	Personal Services	\$241,393	\$242,323
23	All Other	\$1,874,267	\$1,874,267
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$2,115,660	\$2,116,590
26	Charter School Program Z129		
27	Initiative: BASELINE BUDGET		
28	FEDERAL EXPENDITURES FUND	2021-22	2022-23
29	All Other	\$500	\$500
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
32	CHARTER SCHOOL PROGRAM Z129		
33	PROGRAM SUMMARY		
34	FEDERAL EXPENDITURES FUND	2021-22	2022-23
35	All Other	\$500	\$500
36			
37	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
38	Child Development Services 0449		
39	Initiative: BASELINE BUDGET		
40	GENERAL FUND	2021-22	2022-23
41	POSITIONS - LEGISLATIVE COUNT	1.000	1.000

1	Personal Services	\$84,617	\$88,690
2	All Other	\$39,628,604	\$39,628,604
3			
4	GENERAL FUND TOTAL	\$39,713,221	\$39,717,294
5			
6	FEDERAL EXPENDITURES FUND	2021-22	2022-23
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$65,025	\$67,759
9	All Other	\$2,239,633	\$2,239,633
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$2,304,658	\$2,307,392
12	CHILD DEVELOPMENT SERVICES 0449		
13	PROGRAM SUMMARY		
14	GENERAL FUND	2021-22	2022-23
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$84,617	\$88,690
17	All Other	\$39,628,604	\$39,628,604
18			
19	GENERAL FUND TOTAL	\$39,713,221	\$39,717,294
20			
21	FEDERAL EXPENDITURES FUND	2021-22	2022-23
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$65,025	\$67,759
24	All Other	\$2,239,633	\$2,239,633
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$2,304,658	\$2,307,392
27	Commission To End Student Hunger Z192		
28	Initiative: BASELINE BUDGET		
29	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
30	All Other	\$500	\$500
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
33	COMMISSION TO END STUDENT HUNGER Z192		
34	PROGRAM SUMMARY		
35	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
36	All Other	\$500	\$500
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
39	Community Schools Program Z284		
40	Initiative: BASELINE BUDGET		
41	FEDERAL EXPENDITURES FUND	2021-22	2022-23

1	All Other	\$500	\$500
2			
3	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
4	COMMUNITY SCHOOLS PROGRAM Z284		
5	PROGRAM SUMMARY		
6	FEDERAL EXPENDITURES FUND	2021-22	2022-23
7	All Other	\$500	\$500
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
10	Criminal History Record Check Fund Z014		
11	Initiative: BASELINE BUDGET		
12	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
13	Personal Services	\$7,329	\$7,389
14	All Other	\$25,700	\$25,700
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,029	\$33,089
17	CRIMINAL HISTORY RECORD CHECK FUND Z014		
18	PROGRAM SUMMARY		
19	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
20	Personal Services	\$7,329	\$7,389
21	All Other	\$25,700	\$25,700
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,029	\$33,089
24	Digital Literacy Fund Z130		
25	Initiative: BASELINE BUDGET		
26	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
27	All Other	\$456,115	\$456,115
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$456,115	\$456,115
30	DIGITAL LITERACY FUND Z130		
31	PROGRAM SUMMARY		
32	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
33	All Other	\$456,115	\$456,115
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$456,115	\$456,115
36	Education in Unorganized Territory 0220		
37	Initiative: BASELINE BUDGET		
38	GENERAL FUND	2021-22	2022-23
39	POSITIONS - LEGISLATIVE COUNT	23.500	23.500
40	POSITIONS - FTE COUNT	30.523	30.523

1	Personal Services	\$3,784,856	\$3,857,200
2	All Other	\$9,212,381	\$9,212,381
3			
4	GENERAL FUND TOTAL	\$12,997,237	\$13,069,581
5			
6	FEDERAL EXPENDITURES FUND	2021-22	2022-23
7	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
8	POSITIONS - FTE COUNT	0.707	0.707
9	Personal Services	\$151,399	\$156,003
10	All Other	\$211,445	\$211,445
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$362,844	\$367,448
13			
14	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
15	All Other	\$8,135	\$8,135
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135
18	EDUCATION IN UNORGANIZED TERRITORY 0220		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2021-22	2022-23
21	POSITIONS - LEGISLATIVE COUNT	23.500	23.500
22	POSITIONS - FTE COUNT	30.523	30.523
23	Personal Services	\$3,784,856	\$3,857,200
24	All Other	\$9,212,381	\$9,212,381
25			
26	GENERAL FUND TOTAL	\$12,997,237	\$13,069,581
27			
28	FEDERAL EXPENDITURES FUND	2021-22	2022-23
29	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
30	POSITIONS - FTE COUNT	0.707	0.707
31	Personal Services	\$151,399	\$156,003
32	All Other	\$211,445	\$211,445
33			
34	FEDERAL EXPENDITURES FUND TOTAL	\$362,844	\$367,448
35			
36	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
37	All Other	\$8,135	\$8,135
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135
40	Facilities, Safety and Transportation Z271		
41	Initiative: BASELINE BUDGET		
42	FEDERAL EXPENDITURES FUND	2021-22	2022-23

1	All Other	\$553,032	\$553,032
2			
3	FEDERAL EXPENDITURES FUND TOTAL	\$553,032	\$553,032
4			
5	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
6	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
7	Personal Services	\$637,475	\$644,177
8	All Other	\$391,389	\$391,389
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,028,864	\$1,035,566
11	FACILITIES, SAFETY AND TRANSPORTATION Z271		
12	PROGRAM SUMMARY		
13	FEDERAL EXPENDITURES FUND	2021-22	2022-23
14	All Other	\$553,032	\$553,032
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$553,032	\$553,032
17			
18	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
19	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
20	Personal Services	\$637,475	\$644,177
21	All Other	\$391,389	\$391,389
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,028,864	\$1,035,566
24	FHM - School Breakfast Program Z068		
25	Initiative: BASELINE BUDGET		
26	FUND FOR A HEALTHY MAINE	2021-22	2022-23
27	All Other	\$213,720	\$213,720
28			
29	FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720
30	FHM - SCHOOL BREAKFAST PROGRAM Z068		
31	PROGRAM SUMMARY		
32	FUND FOR A HEALTHY MAINE	2021-22	2022-23
33	All Other	\$213,720	\$213,720
34			
35	FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720
36	Fund for the Efficient Delivery of Educational Services Z005		
37	Initiative: BASELINE BUDGET		
38	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
39	All Other	\$500	\$500
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

General Purpose Aid for Local Schools 0308

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,126,863	\$2,160,408
All Other	\$1,199,233,563	\$1,199,233,563
GENERAL FUND TOTAL	\$1,201,360,426	\$1,201,393,971

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$21,508,243	\$21,508,243
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,508,243	\$21,508,243

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,126,863	\$2,160,408
All Other	\$1,199,233,563	\$1,199,233,563
GENERAL FUND TOTAL	\$1,201,360,426	\$1,201,393,971

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$21,508,243	\$21,508,243
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,508,243	\$21,508,243

Higher Education and Educator Support Services Z082

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,365,672	\$1,391,770
All Other	\$358,883	\$358,883
GENERAL FUND TOTAL	\$1,724,555	\$1,750,653

1	FEDERAL EXPENDITURES FUND	2021-22	2022-23
2	All Other	\$5,480,535	\$5,480,535
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$5,480,535	\$5,480,535
5	HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2021-22	2022-23
8	POSITIONS - LEGISLATIVE COUNT	13.500	13.500
9	Personal Services	\$1,365,672	\$1,391,770
10	All Other	\$358,883	\$358,883
11			
12	GENERAL FUND TOTAL	\$1,724,555	\$1,750,653
13			
14	FEDERAL EXPENDITURES FUND	2021-22	2022-23
15	All Other	\$5,480,535	\$5,480,535
16			
17	FEDERAL EXPENDITURES FUND TOTAL	\$5,480,535	\$5,480,535
18	Leadership Team Z077		
19	Initiative: BASELINE BUDGET		
20	GENERAL FUND	2021-22	2022-23
21	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
22	Personal Services	\$2,159,424	\$2,172,205
23	All Other	\$423,889	\$423,889
24			
25	GENERAL FUND TOTAL	\$2,583,313	\$2,596,094
26			
27	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$149,108	\$149,669
30	All Other	\$2,233,712	\$2,233,712
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,382,820	\$2,383,381
33	LEADERSHIP TEAM Z077		
34	PROGRAM SUMMARY		
35	GENERAL FUND	2021-22	2022-23
36	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
37	Personal Services	\$2,159,424	\$2,172,205
38	All Other	\$423,889	\$423,889
39			
40	GENERAL FUND TOTAL	\$2,583,313	\$2,596,094
41			
42	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23

1	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
2	Personal Services	\$149,108	\$149,669
3	All Other	\$2,233,712	\$2,233,712
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,382,820	\$2,383,381
6	Learning Systems Team Z081		
7	Initiative: BASELINE BUDGET		
8	GENERAL FUND	2021-22	2022-23
9	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
10	Personal Services	\$3,190,622	\$3,234,532
11	All Other	\$3,268,687	\$3,268,687
12			
13	GENERAL FUND TOTAL	\$6,459,309	\$6,503,219
14			
15	FEDERAL EXPENDITURES FUND	2021-22	2022-23
16	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
17	POSITIONS - FTE COUNT	0.577	0.577
18	Personal Services	\$2,414,174	\$2,453,089
19	All Other	\$102,598,901	\$102,598,901
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$105,013,075	\$105,051,990
22			
23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$73,825	\$74,558
26	All Other	\$71,897	\$71,897
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,722	\$146,455
29			
30	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	Personal Services	\$215,242	\$216,947
33	All Other	\$46,001	\$46,001
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	\$261,243	\$262,948
36	LEARNING SYSTEMS TEAM Z081		
37	PROGRAM SUMMARY		
38	GENERAL FUND	2021-22	2022-23
39	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
40	Personal Services	\$3,190,622	\$3,234,532
41	All Other	\$3,268,687	\$3,268,687
42			
43	GENERAL FUND TOTAL	\$6,459,309	\$6,503,219

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FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$2,414,174	\$2,453,089
All Other	\$102,598,901	\$102,598,901
FEDERAL EXPENDITURES FUND TOTAL	\$105,013,075	\$105,051,990
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$73,825	\$74,558
All Other	\$71,897	\$71,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,722	\$146,455
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$215,242	\$216,947
All Other	\$46,001	\$46,001
FEDERAL BLOCK GRANT FUND TOTAL	\$261,243	\$262,948
Learning Through Technology Z029		
Initiative: BASELINE BUDGET		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$127,730	\$130,711
GENERAL FUND TOTAL	\$127,730	\$130,711
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$12,141,815	\$12,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,141,815	\$12,141,815
LEARNING THROUGH TECHNOLOGY Z029		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$127,730	\$130,711
GENERAL FUND TOTAL	\$127,730	\$130,711

1	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
2	All Other	\$12,141,815	\$12,141,815
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,141,815	\$12,141,815
5	Maine Commission for Community Service Z134		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2021-22	2022-23
8	Personal Services	\$30,970	\$32,409
9	All Other	\$60,276	\$60,276
10			
11	GENERAL FUND TOTAL	\$91,246	\$92,685
12			
13	FEDERAL EXPENDITURES FUND	2021-22	2022-23
14	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
15	Personal Services	\$385,970	\$396,353
16	All Other	\$2,358,339	\$2,358,339
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$2,744,309	\$2,754,692
19			
20	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
21	Personal Services	\$19,363	\$20,336
22	All Other	\$194,282	\$194,282
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$213,645	\$214,618
25	MAINE COMMISSION FOR COMMUNITY SERVICE Z134		
26	PROGRAM SUMMARY		
27	GENERAL FUND	2021-22	2022-23
28	Personal Services	\$30,970	\$32,409
29	All Other	\$60,276	\$60,276
30			
31	GENERAL FUND TOTAL	\$91,246	\$92,685
32			
33	FEDERAL EXPENDITURES FUND	2021-22	2022-23
34	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
35	Personal Services	\$385,970	\$396,353
36	All Other	\$2,358,339	\$2,358,339
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$2,744,309	\$2,754,692
39			
40	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
41	Personal Services	\$19,363	\$20,336
42	All Other	\$194,282	\$194,282

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$213,645	\$214,618
3	Maine HIV Prevention Education Program Z182		
4	Initiative: BASELINE BUDGET		
5	GENERAL FUND	2021-22	2022-23
6	All Other	\$150,000	\$150,000
7			
8	GENERAL FUND TOTAL	\$150,000	\$150,000
9	MAINE HIV PREVENTION EDUCATION PROGRAM Z182		
10	PROGRAM SUMMARY		
11	GENERAL FUND	2021-22	2022-23
12	All Other	\$150,000	\$150,000
13			
14	GENERAL FUND TOTAL	\$150,000	\$150,000
15	National Board Certification Salary Supplement Fund Z147		
16	Initiative: BASELINE BUDGET		
17	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
18	All Other	\$335,000	\$335,000
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$335,000	\$335,000
21	NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147		
22	PROGRAM SUMMARY		
23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
24	All Other	\$335,000	\$335,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$335,000	\$335,000
27	National Board Certification Scholarship Fund Z148		
28	Initiative: BASELINE BUDGET		
29	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
30	All Other	\$75,000	\$75,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000
33	NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148		
34	PROGRAM SUMMARY		
35	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
36	All Other	\$75,000	\$75,000
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000
39	Obesity and Chronic Disease Fund Z111		
40	Initiative: BASELINE BUDGET		

1	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
2	All Other	\$500	\$500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
5	OBESITY AND CHRONIC DISEASE FUND Z111		
6	PROGRAM SUMMARY		
7	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
8	All Other	\$500	\$500
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
11	Retired Teachers Group Life Insurance Z033		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2021-22	2022-23
14	All Other	\$4,601,233	\$4,601,233
15			
16	GENERAL FUND TOTAL	\$4,601,233	\$4,601,233
17	RETIRED TEACHERS GROUP LIFE INSURANCE Z033		
18	PROGRAM SUMMARY		
19	GENERAL FUND	2021-22	2022-23
20	All Other	\$4,601,233	\$4,601,233
21			
22	GENERAL FUND TOTAL	\$4,601,233	\$4,601,233
23	Retired Teachers' Health Insurance 0854		
24	Initiative: BASELINE BUDGET		
25	GENERAL FUND	2021-22	2022-23
26	All Other	\$45,000,000	\$45,000,000
27			
28	GENERAL FUND TOTAL	\$45,000,000	\$45,000,000
29	RETIRED TEACHERS' HEALTH INSURANCE 0854		
30	PROGRAM SUMMARY		
31	GENERAL FUND	2021-22	2022-23
32	All Other	\$45,000,000	\$45,000,000
33			
34	GENERAL FUND TOTAL	\$45,000,000	\$45,000,000
35	School Finance and Operations Z078		
36	Initiative: BASELINE BUDGET		
37	GENERAL FUND	2021-22	2022-23
38	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
39	Personal Services	\$632,440	\$644,724
40	All Other	\$3,132,621	\$3,132,621

1			
2	GENERAL FUND TOTAL	\$3,765,061	\$3,777,345
3			
4	FEDERAL EXPENDITURES FUND	2021-22	2022-23
5	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
6	Personal Services	\$1,150,797	\$1,168,982
7	All Other	\$59,588,782	\$59,588,782
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$60,739,579	\$60,757,764
10			
11	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
12	All Other	\$15,545	\$15,545
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,545	\$15,545
15	SCHOOL FINANCE AND OPERATIONS Z078		
16	PROGRAM SUMMARY		
17	GENERAL FUND	2021-22	2022-23
18	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
19	Personal Services	\$632,440	\$644,724
20	All Other	\$3,132,621	\$3,132,621
21			
22	GENERAL FUND TOTAL	\$3,765,061	\$3,777,345
23			
24	FEDERAL EXPENDITURES FUND	2021-22	2022-23
25	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
26	Personal Services	\$1,150,797	\$1,168,982
27	All Other	\$59,588,782	\$59,588,782
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$60,739,579	\$60,757,764
30			
31	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
32	All Other	\$15,545	\$15,545
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,545	\$15,545
35	Special Services Team Z080		
36	Initiative: BASELINE BUDGET		
37	GENERAL FUND	2021-22	2022-23
38	Personal Services	\$99,555	\$100,104
39	All Other	\$151,943	\$151,943
40			
41	GENERAL FUND TOTAL	\$251,498	\$252,047
42			

1	FEDERAL EXPENDITURES FUND	2021-22	2022-23
2	POSITIONS - LEGISLATIVE COUNT	21,500	21,500
3	Personal Services	\$2,304,156	\$2,355,257
4	All Other	\$59,698,586	\$59,698,586
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$62,002,742	\$62,053,843
7	SPECIAL SERVICES TEAM Z080		
8	PROGRAM SUMMARY		
9	GENERAL FUND	2021-22	2022-23
10	Personal Services	\$99,555	\$100,104
11	All Other	\$151,943	\$151,943
12			
13	GENERAL FUND TOTAL	\$251,498	\$252,047
14			
15	FEDERAL EXPENDITURES FUND	2021-22	2022-23
16	POSITIONS - LEGISLATIVE COUNT	21,500	21,500
17	Personal Services	\$2,304,156	\$2,355,257
18	All Other	\$59,698,586	\$59,698,586
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$62,002,742	\$62,053,843
21	Teacher Retirement 0170		
22	Initiative: BASELINE BUDGET		
23	GENERAL FUND	2021-22	2022-23
24	All Other	\$179,329,950	\$179,329,950
25			
26	GENERAL FUND TOTAL	\$179,329,950	\$179,329,950
27	TEACHER RETIREMENT 0170		
28	PROGRAM SUMMARY		
29	GENERAL FUND	2021-22	2022-23
30	All Other	\$179,329,950	\$179,329,950
31			
32	GENERAL FUND TOTAL	\$179,329,950	\$179,329,950
33			
34	EDUCATION, DEPARTMENT OF		
35	DEPARTMENT TOTALS	2021-22	2022-23
36			
37	GENERAL FUND	\$1,505,030,777	\$1,505,244,105
38	FEDERAL EXPENDITURES FUND	\$241,317,434	\$241,444,286
39	FUND FOR A HEALTHY MAINE	\$213,720	\$213,720
40	OTHER SPECIAL REVENUE FUNDS	\$38,345,433	\$38,354,462
41	FEDERAL BLOCK GRANT FUND	\$261,243	\$262,948
42			

DEPARTMENT TOTAL - ALL FUNDS **\$1,785,168,607** **\$1,785,519,521**

Sec. A-21. Appropriations and allocations. The following appropriations and allocations are made.

EDUCATION, STATE BOARD OF

State Board of Education 0614

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,162	\$80,837
All Other	\$81,844	\$81,844
GENERAL FUND TOTAL	\$162,006	\$162,681

STATE BOARD OF EDUCATION 0614

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,162	\$80,837
All Other	\$81,844	\$81,844
GENERAL FUND TOTAL	\$162,006	\$162,681

Sec. A-22. Appropriations and allocations. The following appropriations and allocations are made.

EFFICIENCY MAINE TRUST

Efficiency Maine Trust Z100

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$138,698	\$139,868
All Other	\$2,473,375	\$2,473,375
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,612,073	\$2,613,243

EFFICIENCY MAINE TRUST Z100

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$138,698	\$139,868
All Other	\$2,473,375	\$2,473,375
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,612,073	\$2,613,243

Sec. A-23. Appropriations and allocations. The following appropriations and allocations are made.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF**Administration - Environmental Protection 0251**

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$723,567	\$738,148
All Other	\$893,579	\$893,579
GENERAL FUND TOTAL	\$1,617,146	\$1,631,727

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,464,478	\$2,501,706
All Other	\$3,835,601	\$3,835,601
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,300,079	\$6,337,307

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$723,567	\$738,148
All Other	\$893,579	\$893,579
GENERAL FUND TOTAL	\$1,617,146	\$1,631,727

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,464,478	\$2,501,706
All Other	\$3,835,601	\$3,835,601
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,300,079	\$6,337,307

Air Quality 0250

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,175,632	\$1,205,908
All Other	\$57,159	\$57,159
GENERAL FUND TOTAL	\$1,232,791	\$1,263,067

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000

1	Personal Services	\$276,200	\$285,400
2	All Other	\$685,774	\$685,774
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$961,974	\$971,174
5	AIR QUALITY 0250		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2021-22	2022-23
8	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
9	Personal Services	\$1,175,632	\$1,205,908
10	All Other	\$57,159	\$57,159
11			
12	GENERAL FUND TOTAL	\$1,232,791	\$1,263,067
13			
14	FEDERAL EXPENDITURES FUND	2021-22	2022-23
15	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
16	Personal Services	\$276,200	\$285,400
17	All Other	\$685,774	\$685,774
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$961,974	\$971,174
20	Board of Environmental Protection Fund 0025		
21	Initiative: BASELINE BUDGET		
22	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
23	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
24	Personal Services	\$234,143	\$240,150
25	All Other	\$100,587	\$100,587
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$334,730	\$340,737
28	BOARD OF ENVIRONMENTAL PROTECTION FUND 0025		
29	PROGRAM SUMMARY		
30	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	Personal Services	\$234,143	\$240,150
33	All Other	\$100,587	\$100,587
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$334,730	\$340,737
36	Land Resources Z188		
37	Initiative: BASELINE BUDGET		
38	GENERAL FUND	2021-22	2022-23
39	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
40	Personal Services	\$2,080,534	\$2,128,932
41	All Other	\$100,000	\$100,000
42			

1	GENERAL FUND TOTAL	\$2,180,534	\$2,228,932
2			
3	FEDERAL EXPENDITURES FUND	2021-22	2022-23
4	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
5	Personal Services	\$290,444	\$300,195
6	All Other	\$18,471	\$18,471
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$308,915	\$318,666
9	LAND RESOURCES Z188		
10	PROGRAM SUMMARY		
11	GENERAL FUND	2021-22	2022-23
12	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
13	Personal Services	\$2,080,534	\$2,128,932
14	All Other	\$100,000	\$100,000
15			
16	GENERAL FUND TOTAL	\$2,180,534	\$2,228,932
17			
18	FEDERAL EXPENDITURES FUND	2021-22	2022-23
19	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
20	Personal Services	\$290,444	\$300,195
21	All Other	\$18,471	\$18,471
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$308,915	\$318,666
24	Maine Environmental Protection Fund 0421		
25	Initiative: BASELINE BUDGET		
26	GENERAL FUND	2021-22	2022-23
27	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
28	Personal Services	\$389,811	\$406,635
29			
30	GENERAL FUND TOTAL	\$389,811	\$406,635
31			
32	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
33	POSITIONS - LEGISLATIVE COUNT	63.500	63.500
34	POSITIONS - FTE COUNT	0.654	0.654
35	Personal Services	\$6,068,551	\$6,199,712
36	All Other	\$5,062,951	\$5,062,951
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,131,502	\$11,262,663
39	MAINE ENVIRONMENTAL PROTECTION FUND 0421		
40	PROGRAM SUMMARY		
41	GENERAL FUND	2021-22	2022-23
42	POSITIONS - LEGISLATIVE COUNT	5.000	5.000

1	Personal Services	\$389,811	\$406,635
2			
3	GENERAL FUND TOTAL	\$389,811	\$406,635
4			
5	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
6	POSITIONS - LEGISLATIVE COUNT	63.500	63.500
7	POSITIONS - FTE COUNT	0.654	0.654
8	Personal Services	\$6,068,551	\$6,199,712
9	All Other	\$5,062,951	\$5,062,951
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,131,502	\$11,262,663
12	Performance Partnership Grant 0851		
13	Initiative: BASELINE BUDGET		
14	FEDERAL EXPENDITURES FUND	2021-22	2022-23
15	POSITIONS - LEGISLATIVE COUNT	59.000	59.000
16	POSITIONS - FTE COUNT	0.596	0.596
17	Personal Services	\$5,703,713	\$5,797,204
18	All Other	\$3,531,442	\$3,531,442
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$9,235,155	\$9,328,646
21	PERFORMANCE PARTNERSHIP GRANT 0851		
22	PROGRAM SUMMARY		
23	FEDERAL EXPENDITURES FUND	2021-22	2022-23
24	POSITIONS - LEGISLATIVE COUNT	59.000	59.000
25	POSITIONS - FTE COUNT	0.596	0.596
26	Personal Services	\$5,703,713	\$5,797,204
27	All Other	\$3,531,442	\$3,531,442
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$9,235,155	\$9,328,646
30	Remediation and Waste Management 0247		
31	Initiative: BASELINE BUDGET		
32	GENERAL FUND	2021-22	2022-23
33	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
34	Personal Services	\$727,175	\$739,996
35	All Other	\$151,524	\$151,524
36			
37	GENERAL FUND TOTAL	\$878,699	\$891,520
38			
39	FEDERAL EXPENDITURES FUND	2021-22	2022-23
40	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
41	Personal Services	\$2,309,900	\$2,340,527
42	All Other	\$1,350,428	\$1,350,428

FEDERAL EXPENDITURES FUND TOTAL	\$3,660,328	\$3,690,955
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OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	100.500	100.500
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$10,340,204	\$10,529,405
All Other	\$17,784,064	\$17,784,064

OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,124,268	\$28,313,469
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REMEDIATION AND WASTE MANAGEMENT 0247**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$727,175	\$739,996
All Other	\$151,524	\$151,524

GENERAL FUND TOTAL	\$878,699	\$891,520
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FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,309,900	\$2,340,527
All Other	\$1,350,428	\$1,350,428

FEDERAL EXPENDITURES FUND TOTAL	\$3,660,328	\$3,690,955
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OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	100.500	100.500
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$10,340,204	\$10,529,405
All Other	\$17,784,064	\$17,784,064

OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,124,268	\$28,313,469
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Water Quality 0248

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,370,005	\$2,410,635
All Other	\$710,690	\$710,690

GENERAL FUND TOTAL	\$3,080,695	\$3,121,325
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1	FEDERAL EXPENDITURES FUND	2021-22	2022-23
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$214,714	\$216,068
4	All Other	\$356,685	\$356,685
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$571,399	\$572,753
7			
8	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
9	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
10	Personal Services	\$1,392,487	\$1,422,090
11	All Other	\$2,901,524	\$2,901,524
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,294,011	\$4,323,614
14	WATER QUALITY 0248		
15	PROGRAM SUMMARY		
16	GENERAL FUND	2021-22	2022-23
17	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
18	Personal Services	\$2,370,005	\$2,410,635
19	All Other	\$710,690	\$710,690
20			
21	GENERAL FUND TOTAL	\$3,080,695	\$3,121,325
22			
23	FEDERAL EXPENDITURES FUND	2021-22	2022-23
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$214,714	\$216,068
26	All Other	\$356,685	\$356,685
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$571,399	\$572,753
29			
30	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
31	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
32	Personal Services	\$1,392,487	\$1,422,090
33	All Other	\$2,901,524	\$2,901,524
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,294,011	\$4,323,614
36			
37	ENVIRONMENTAL PROTECTION,		
38	DEPARTMENT OF		
39	DEPARTMENT TOTALS	2021-22	2022-23
40			
41	GENERAL FUND	\$9,379,676	\$9,543,206
42	FEDERAL EXPENDITURES FUND	\$14,737,771	\$14,882,194
43	OTHER SPECIAL REVENUE FUNDS	\$50,184,590	\$50,577,790

DEPARTMENT TOTAL - ALL FUNDS	\$74,302,037	\$75,003,190
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Sec. A-24. Appropriations and allocations. The following appropriations and allocations are made.

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL
Governmental Ethics and Election Practices - Commission on 0414**

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$171,807	\$173,143
All Other	\$8,897	\$8,897
GENERAL FUND TOTAL	\$180,704	\$182,040

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$540,862	\$544,361
All Other	\$2,954,649	\$2,954,649
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,495,511	\$3,499,010

**GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION
ON 0414**

PROGRAM SUMMARY

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$171,807	\$173,143
All Other	\$8,897	\$8,897
GENERAL FUND TOTAL	\$180,704	\$182,040

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$540,862	\$544,361
All Other	\$2,954,649	\$2,954,649
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,495,511	\$3,499,010

Sec. A-25. Appropriations and allocations. The following appropriations and allocations are made.

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

Initiative: BASELINE BUDGET

1	GENERAL FUND	2021-22	2022-23
2	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
3	Personal Services	\$3,021,994	\$3,144,402
4	All Other	\$337,211	\$337,211
5			
6	GENERAL FUND TOTAL	\$3,359,205	\$3,481,613
7			
8	FEDERAL EXPENDITURES FUND	2021-22	2022-23
9	All Other	\$115,014	\$115,014
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$115,014	\$115,014
12			
13	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
14	All Other	\$500	\$500
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
17	ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165		
18	PROGRAM SUMMARY		
19	GENERAL FUND	2021-22	2022-23
20	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
21	Personal Services	\$3,021,994	\$3,144,402
22	All Other	\$337,211	\$337,211
23			
24	GENERAL FUND TOTAL	\$3,359,205	\$3,481,613
25			
26	FEDERAL EXPENDITURES FUND	2021-22	2022-23
27	All Other	\$115,014	\$115,014
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$115,014	\$115,014
30			
31	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
32	All Other	\$500	\$500
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
35	Blaine House 0072		
36	Initiative: BASELINE BUDGET		
37	GENERAL FUND	2021-22	2022-23
38	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
39	POSITIONS - FTE COUNT	0.540	0.540
40	Personal Services	\$698,743	\$728,888
41	All Other	\$72,055	\$72,055
42			

1	GENERAL FUND TOTAL	\$770,798	\$800,943
2			
3	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
4	All Other	\$5,240	\$5,240
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240
7	BLAINE HOUSE 0072		
8	PROGRAM SUMMARY		
9	GENERAL FUND	2021-22	2022-23
10	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
11	POSITIONS - FTE COUNT	0.540	0.540
12	Personal Services	\$698,743	\$728,888
13	All Other	\$72,055	\$72,055
14			
15	GENERAL FUND TOTAL	\$770,798	\$800,943
16			
17	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
18	All Other	\$5,240	\$5,240
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240
21	Governor's Energy Office Z122		
22	Initiative: BASELINE BUDGET		
23	GENERAL FUND	2021-22	2022-23
24	All Other	\$300,000	\$300,000
25			
26	GENERAL FUND TOTAL	\$300,000	\$300,000
27			
28	FEDERAL EXPENDITURES FUND	2021-22	2022-23
29	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
30	Personal Services	\$447,096	\$467,595
31	All Other	\$1,870,564	\$1,870,564
32			
33	FEDERAL EXPENDITURES FUND TOTAL	\$2,317,660	\$2,338,159
34			
35	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	Personal Services	\$16,110	\$16,831
38	All Other	\$242,233	\$242,233
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$258,343	\$259,064
41	GOVERNOR'S ENERGY OFFICE Z122		

1 **PROGRAM SUMMARY**

2 GENERAL FUND	2021-22	2022-23
3 All Other	\$300,000	\$300,000
4		
5 GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

6

7 FEDERAL EXPENDITURES FUND	2021-22	2022-23
8 POSITIONS - LEGISLATIVE COUNT	2.000	2.000
9 Personal Services	\$447,096	\$467,595
10 All Other	\$1,870,564	\$1,870,564
11		
12 FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,317,660</u>	<u>\$2,338,159</u>

13

14 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
15 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16 Personal Services	\$16,110	\$16,831
17 All Other	\$242,233	\$242,233
18		
19 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$258,343</u>	<u>\$259,064</u>

20 **Office of Policy Innovation and the Future Z135**

21 Initiative: BASELINE BUDGET

22 GENERAL FUND	2021-22	2022-23
23 POSITIONS - LEGISLATIVE COUNT	8.000	8.000
24 Personal Services	\$1,092,408	\$1,106,324
25 All Other	\$332,910	\$332,910
26		
27 GENERAL FUND TOTAL	<u>\$1,425,318</u>	<u>\$1,439,234</u>

28

29 FEDERAL EXPENDITURES FUND	2021-22	2022-23
30 All Other	\$500	\$500
31		
32 FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

33

34 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
35 All Other	\$500	\$500
36		
37 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

38 **OFFICE OF POLICY INNOVATION AND THE FUTURE Z135**39 **PROGRAM SUMMARY**

40 GENERAL FUND	2021-22	2022-23
41 POSITIONS - LEGISLATIVE COUNT	8.000	8.000
42 Personal Services	\$1,092,408	\$1,106,324

1	All Other	\$332,910	\$332,910
2			
3	GENERAL FUND TOTAL	\$1,425,318	\$1,439,234
4			
5	FEDERAL EXPENDITURES FUND	2021-22	2022-23
6	All Other	\$500	\$500
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
9			
10	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
11	All Other	\$500	\$500
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
14	Ombudsman Program 0103		
15	Initiative: BASELINE BUDGET		
16	GENERAL FUND	2021-22	2022-23
17	All Other	\$201,539	\$201,539
18			
19	GENERAL FUND TOTAL	\$201,539	\$201,539
20			
21	FEDERAL EXPENDITURES FUND	2021-22	2022-23
22	All Other	\$57,150	\$57,150
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150
25	OMBUDSMAN PROGRAM 0103		
26	PROGRAM SUMMARY		
27	GENERAL FUND	2021-22	2022-23
28	All Other	\$201,539	\$201,539
29			
30	GENERAL FUND TOTAL	\$201,539	\$201,539
31			
32	FEDERAL EXPENDITURES FUND	2021-22	2022-23
33	All Other	\$57,150	\$57,150
34			
35	FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150
36	Public Advocate 0410		
37	Initiative: BASELINE BUDGET		
38	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
39	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
40	Personal Services	\$1,374,869	\$1,387,742
41	All Other	\$2,016,071	\$2,016,071

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,390,940	\$3,403,813
3	PUBLIC ADVOCATE 0410		
4	PROGRAM SUMMARY		
5	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
6	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
7	Personal Services	\$1,374,869	\$1,387,742
8	All Other	\$2,016,071	\$2,016,071
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,390,940	\$3,403,813
11			
12	EXECUTIVE DEPARTMENT		
13	DEPARTMENT TOTALS	2021-22	2022-23
14			
15	GENERAL FUND	\$6,056,860	\$6,223,329
16	FEDERAL EXPENDITURES FUND	\$2,490,324	\$2,510,823
17	OTHER SPECIAL REVENUE FUNDS	\$3,655,523	\$3,669,117
18			
19	DEPARTMENT TOTAL - ALL FUNDS	\$12,202,707	\$12,403,269
20	Sec. A-26. Appropriations and allocations. The following appropriations and		
21	allocations are made.		
22	FINANCE AUTHORITY OF MAINE		
23	Dairy Improvement Fund Z143		
24	Initiative: BASELINE BUDGET		
25	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
26	All Other	\$392,856	\$392,856
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$392,856	\$392,856
29	DAIRY IMPROVEMENT FUND Z143		
30	PROGRAM SUMMARY		
31	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
32	All Other	\$392,856	\$392,856
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$392,856	\$392,856
35	Educational Opportunity Tax Credit Marketing Fund Z174		
36	Initiative: BASELINE BUDGET		
37	GENERAL FUND	2021-22	2022-23
38	All Other	\$48,500	\$48,500
39			
40	GENERAL FUND TOTAL	\$48,500	\$48,500
41	EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174		

1 **PROGRAM SUMMARY**

2 GENERAL FUND	2021-22	2022-23
3 All Other	\$48,500	\$48,500
4		
5 GENERAL FUND TOTAL	<u>\$48,500</u>	<u>\$48,500</u>

6 **FHM - Dental Education 0951**

7 Initiative: BASELINE BUDGET

8 FUND FOR A HEALTHY MAINE	2021-22	2022-23
9 All Other	\$237,740	\$237,740
10		
11 FUND FOR A HEALTHY MAINE TOTAL	<u>\$237,740</u>	<u>\$237,740</u>

12 **FHM - DENTAL EDUCATION 0951**13 **PROGRAM SUMMARY**

14 FUND FOR A HEALTHY MAINE	2021-22	2022-23
15 All Other	\$237,740	\$237,740
16		
17 FUND FOR A HEALTHY MAINE TOTAL	<u>\$237,740</u>	<u>\$237,740</u>

18 **FHM - Health Education Centers 0950**

19 Initiative: BASELINE BUDGET

20 FUND FOR A HEALTHY MAINE	2021-22	2022-23
21 All Other	\$110,000	\$110,000
22		
23 FUND FOR A HEALTHY MAINE TOTAL	<u>\$110,000</u>	<u>\$110,000</u>

24 **FHM - HEALTH EDUCATION CENTERS 0950**25 **PROGRAM SUMMARY**

26 FUND FOR A HEALTHY MAINE	2021-22	2022-23
27 All Other	\$110,000	\$110,000
28		
29 FUND FOR A HEALTHY MAINE TOTAL	<u>\$110,000</u>	<u>\$110,000</u>

30 **Foreign Credentialing and Skills Recognition Revolving Loan Program Fund Z286**

31 Initiative: BASELINE BUDGET

32 GENERAL FUND	2021-22	2022-23
33 All Other	\$75,000	\$75,000
34		
35 GENERAL FUND TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

36 **FOREIGN CREDENTIALING AND SKILLS RECOGNITION REVOLVING**
37 **LOAN PROGRAM FUND Z286**38 **PROGRAM SUMMARY**

39 GENERAL FUND	2021-22	2022-23
40 All Other	\$75,000	\$75,000

1			
2	GENERAL FUND TOTAL	\$75,000	\$75,000
3	Small Enterprise Growth Fund Z235		
4	Initiative: BASELINE BUDGET		
5	GENERAL FUND	2021-22	2022-23
6	All Other	\$500,000	\$500,000
7			
8	GENERAL FUND TOTAL	\$500,000	\$500,000
9	SMALL ENTERPRISE GROWTH FUND Z235		
10	PROGRAM SUMMARY		
11	GENERAL FUND	2021-22	2022-23
12	All Other	\$500,000	\$500,000
13			
14	GENERAL FUND TOTAL	\$500,000	\$500,000
15	Student Financial Assistance Programs 0653		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2021-22	2022-23
18	All Other	\$17,670,394	\$17,670,394
19			
20	GENERAL FUND TOTAL	\$17,670,394	\$17,670,394
21	STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2021-22	2022-23
24	All Other	\$17,670,394	\$17,670,394
25			
26	GENERAL FUND TOTAL	\$17,670,394	\$17,670,394
27	Waste Motor Oil Disposal Site Remediation Program Z060		
28	Initiative: BASELINE BUDGET		
29	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
30	All Other	\$5,000,000	\$5,000,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000,000	\$5,000,000
33	WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060		
34	PROGRAM SUMMARY		
35	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
36	All Other	\$5,000,000	\$5,000,000
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000,000	\$5,000,000
39			
40	FINANCE AUTHORITY OF MAINE		

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$18,293,894	\$18,293,894
FUND FOR A HEALTHY MAINE	\$347,740	\$347,740
OTHER SPECIAL REVENUE FUNDS	\$5,392,856	\$5,392,856
DEPARTMENT TOTAL - ALL FUNDS	\$24,034,490	\$24,034,490

Sec. A-27. Appropriations and allocations. The following appropriations and allocations are made.

FIRE PROTECTION SERVICES COMMISSION, MAINE

Maine Fire Protection Services Commission 0936

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$2,000	\$2,000
GENERAL FUND TOTAL	\$2,000	\$2,000

MAINE FIRE PROTECTION SERVICES COMMISSION 0936

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$2,000	\$2,000
GENERAL FUND TOTAL	\$2,000	\$2,000

Sec. A-28. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH DATA ORGANIZATION, MAINE

Maine Health Data Organization 0848

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$575,137	\$599,341
All Other	\$1,462,940	\$1,462,940
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,038,077	\$2,062,281

MAINE HEALTH DATA ORGANIZATION 0848

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$575,137	\$599,341
All Other	\$1,462,940	\$1,462,940
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,038,077	\$2,062,281

Sec. A-29. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF

Additional Support for People in Retraining and Employment 0146

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$7,090,651	\$7,090,651
GENERAL FUND TOTAL	\$7,090,651	\$7,090,651

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	19,000	19,000
Personal Services	\$1,652,806	\$1,692,524
All Other	\$30,864,247	\$30,864,247
FEDERAL BLOCK GRANT FUND TOTAL	\$32,517,053	\$32,556,771

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$7,090,651	\$7,090,651
GENERAL FUND TOTAL	\$7,090,651	\$7,090,651

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	19,000	19,000
Personal Services	\$1,652,806	\$1,692,524
All Other	\$30,864,247	\$30,864,247
FEDERAL BLOCK GRANT FUND TOTAL	\$32,517,053	\$32,556,771

Aids Lodging House 0518

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

AIDS LODGING HOUSE 0518

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$37,496	\$37,496

1	GENERAL FUND TOTAL	\$37,496	\$37,496
2	Brain Injury Z213		
3	Initiative: BASELINE BUDGET		
4	GENERAL FUND	2021-22	2022-23
5	POSITIONS - LEGISLATIVE COUNT	7.500	7.500
6	Personal Services	\$740,392	\$762,169
7	All Other	\$596,350	\$596,350
8			
9	GENERAL FUND TOTAL	\$1,336,742	\$1,358,519
10			
11	FEDERAL EXPENDITURES FUND	2021-22	2022-23
12	All Other	\$250,000	\$250,000
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$250,000	\$250,000
15	BRAIN INJURY Z213		
16	PROGRAM SUMMARY		
17	GENERAL FUND	2021-22	2022-23
18	POSITIONS - LEGISLATIVE COUNT	7.500	7.500
19	Personal Services	\$740,392	\$762,169
20	All Other	\$596,350	\$596,350
21			
22	GENERAL FUND TOTAL	\$1,336,742	\$1,358,519
23			
24	FEDERAL EXPENDITURES FUND	2021-22	2022-23
25	All Other	\$250,000	\$250,000
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$250,000	\$250,000
28	Breast Cancer Services Special Program Fund Z069		
29	Initiative: BASELINE BUDGET		
30	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
31	All Other	\$212,328	\$212,328
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,328	\$212,328
34	BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069		
35	PROGRAM SUMMARY		
36	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
37	All Other	\$212,328	\$212,328
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,328	\$212,328
40	Bridging Rental Assistance Program Z205		

1	Initiative: BASELINE BUDGET		
2	GENERAL FUND	2021-22	2022-23
3	All Other	\$6,606,361	\$6,606,361
4			
5	GENERAL FUND TOTAL	\$6,606,361	\$6,606,361
6	BRIDGING RENTAL ASSISTANCE PROGRAM Z205		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2021-22	2022-23
9	All Other	\$6,606,361	\$6,606,361
10			
11	GENERAL FUND TOTAL	\$6,606,361	\$6,606,361
12	Child Care Services 0563		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2021-22	2022-23
15	All Other	\$297,048	\$297,048
16			
17	GENERAL FUND TOTAL	\$297,048	\$297,048
18			
19	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
20	POSITIONS - LEGISLATIVE COUNT	9.500	9.500
21	Personal Services	\$733,695	\$754,873
22	All Other	\$28,839,772	\$28,839,772
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	\$29,573,467	\$29,594,645
25	CHILD CARE SERVICES 0563		
26	PROGRAM SUMMARY		
27	GENERAL FUND	2021-22	2022-23
28	All Other	\$297,048	\$297,048
29			
30	GENERAL FUND TOTAL	\$297,048	\$297,048
31			
32	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
33	POSITIONS - LEGISLATIVE COUNT	9.500	9.500
34	Personal Services	\$733,695	\$754,873
35	All Other	\$28,839,772	\$28,839,772
36			
37	FEDERAL BLOCK GRANT FUND TOTAL	\$29,573,467	\$29,594,645
38	Child Support 0100		
39	Initiative: BASELINE BUDGET		
40	GENERAL FUND	2021-22	2022-23
41	POSITIONS - LEGISLATIVE COUNT	131.500	131.500

1	Personal Services	\$3,820,196	\$3,906,053
2	All Other	\$891,290	\$891,290
3			
4	GENERAL FUND TOTAL	\$4,711,486	\$4,797,343
5			
6	FEDERAL EXPENDITURES FUND	2021-22	2022-23
7	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
8	Personal Services	\$12,165,456	\$12,443,134
9	All Other	\$5,351,473	\$5,351,473
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$17,516,929	\$17,794,607
12			
13	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
14	POSITIONS - LEGISLATIVE COUNT	93.000	93.000
15	Personal Services	\$2,446,928	\$2,504,147
16	All Other	\$103,159,359	\$103,159,359
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,606,287	\$105,663,506
19	CHILD SUPPORT 0100		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2021-22	2022-23
22	POSITIONS - LEGISLATIVE COUNT	131.500	131.500
23	Personal Services	\$3,820,196	\$3,906,053
24	All Other	\$891,290	\$891,290
25			
26	GENERAL FUND TOTAL	\$4,711,486	\$4,797,343
27			
28	FEDERAL EXPENDITURES FUND	2021-22	2022-23
29	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
30	Personal Services	\$12,165,456	\$12,443,134
31	All Other	\$5,351,473	\$5,351,473
32			
33	FEDERAL EXPENDITURES FUND TOTAL	\$17,516,929	\$17,794,607
34			
35	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
36	POSITIONS - LEGISLATIVE COUNT	93.000	93.000
37	Personal Services	\$2,446,928	\$2,504,147
38	All Other	\$103,159,359	\$103,159,359
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,606,287	\$105,663,506
41	Community Services Block Grant 0716		
42	Initiative: BASELINE BUDGET		

1	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$82,819	\$86,661
4	All Other	\$3,923,150	\$3,923,150
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	\$4,005,969	\$4,009,811
7	COMMUNITY SERVICES BLOCK GRANT 0716		
8	PROGRAM SUMMARY		
9	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$82,819	\$86,661
12	All Other	\$3,923,150	\$3,923,150
13			
14	FEDERAL BLOCK GRANT FUND TOTAL	\$4,005,969	\$4,009,811
15	Consent Decree Z204		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2021-22	2022-23
18	All Other	\$5,797,300	\$5,797,300
19			
20	GENERAL FUND TOTAL	\$5,797,300	\$5,797,300
21	CONSENT DECREE Z204		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2021-22	2022-23
24	All Other	\$5,797,300	\$5,797,300
25			
26	GENERAL FUND TOTAL	\$5,797,300	\$5,797,300
27	Crisis Outreach Program Z216		
28	Initiative: BASELINE BUDGET		
29	GENERAL FUND	2021-22	2022-23
30	POSITIONS - LEGISLATIVE COUNT	54.000	54.000
31	Personal Services	\$2,494,748	\$2,546,973
32	All Other	\$148,509	\$148,509
33			
34	GENERAL FUND TOTAL	\$2,643,257	\$2,695,482
35			
36	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
37	Personal Services	\$2,266,918	\$2,314,377
38	All Other	\$209,676	\$209,676
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,476,594	\$2,524,053
41	CRISIS OUTREACH PROGRAM Z216		

1 **PROGRAM SUMMARY**

2 GENERAL FUND	2021-22	2022-23
3 POSITIONS - LEGISLATIVE COUNT	54.000	54.000
4 Personal Services	\$2,494,748	\$2,546,973
5 All Other	\$148,509	\$148,509
6		
7 GENERAL FUND TOTAL	<u>\$2,643,257</u>	<u>\$2,695,482</u>

8		
9 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
10 Personal Services	\$2,266,918	\$2,314,377
11 All Other	\$209,676	\$209,676
12		
13 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,476,594</u>	<u>\$2,524,053</u>

14 **Data, Research and Vital Statistics Z037**

15 Initiative: BASELINE BUDGET

16 GENERAL FUND	2021-22	2022-23
17 POSITIONS - LEGISLATIVE COUNT	5.500	5.500
18 Personal Services	\$518,330	\$529,542
19 All Other	\$973,744	\$973,744
20		
21 GENERAL FUND TOTAL	<u>\$1,492,074</u>	<u>\$1,503,286</u>

22		
23 FEDERAL EXPENDITURES FUND	2021-22	2022-23
24 POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25 Personal Services	\$200,042	\$204,102
26 All Other	\$441,735	\$441,735
27		
28 FEDERAL EXPENDITURES FUND TOTAL	<u>\$641,777</u>	<u>\$645,837</u>

29		
30 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
31 POSITIONS - LEGISLATIVE COUNT	10.000	10.000
32 Personal Services	\$720,132	\$735,562
33 All Other	\$772,926	\$772,926
34		
35 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,493,058</u>	<u>\$1,508,488</u>

36 **DATA, RESEARCH AND VITAL STATISTICS Z037**37 **PROGRAM SUMMARY**

38 GENERAL FUND	2021-22	2022-23
39 POSITIONS - LEGISLATIVE COUNT	5.500	5.500
40 Personal Services	\$518,330	\$529,542
41 All Other	\$973,744	\$973,744
42	<u> </u>	<u> </u>

1	GENERAL FUND TOTAL	\$1,492,074	\$1,503,286
2			
3	FEDERAL EXPENDITURES FUND	2021-22	2022-23
4	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
5	Personal Services	\$200,042	\$204,102
6	All Other	\$441,735	\$441,735
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$641,777	\$645,837
9			
10	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
11	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
12	Personal Services	\$720,132	\$735,562
13	All Other	\$772,926	\$772,926
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,493,058	\$1,508,488
16	Department of Health and Human Services Central Operations 0142		
17	Initiative: BASELINE BUDGET		
18	GENERAL FUND	2021-22	2022-23
19	POSITIONS - LEGISLATIVE COUNT	156.000	156.000
20	Personal Services	\$9,688,326	\$9,906,226
21	All Other	\$16,708,588	\$16,708,588
22			
23	GENERAL FUND TOTAL	\$26,396,914	\$26,614,814
24			
25	FEDERAL EXPENDITURES FUND	2021-22	2022-23
26	All Other	\$152,100	\$152,100
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$152,100	\$152,100
29			
30	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
31	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
32	Personal Services	\$6,827,187	\$6,984,892
33	All Other	\$13,954,058	\$13,954,058
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,781,245	\$20,938,950
36	DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL		
37	OPERATIONS 0142		
38	PROGRAM SUMMARY		
39	GENERAL FUND	2021-22	2022-23
40	POSITIONS - LEGISLATIVE COUNT	156.000	156.000
41	Personal Services	\$9,688,326	\$9,906,226
42	All Other	\$16,708,588	\$16,708,588

1			
2	GENERAL FUND TOTAL	\$26,396,914	\$26,614,814
3			
4	FEDERAL EXPENDITURES FUND	2021-22	2022-23
5	All Other	\$152,100	\$152,100
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$152,100	\$152,100
8			
9	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
10	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
11	Personal Services	\$6,827,187	\$6,984,892
12	All Other	\$13,954,058	\$13,954,058
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,781,245	\$20,938,950
15	Developmental Services - Community Z208		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2021-22	2022-23
18	POSITIONS - LEGISLATIVE COUNT	151.000	151.000
19	Personal Services	\$14,382,459	\$14,606,258
20	All Other	\$8,259,504	\$8,259,504
21			
22	GENERAL FUND TOTAL	\$22,641,963	\$22,865,762
23			
24	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
25	All Other	\$400,747	\$400,747
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747
28	DEVELOPMENTAL SERVICES - COMMUNITY Z208		
29	PROGRAM SUMMARY		
30	GENERAL FUND	2021-22	2022-23
31	POSITIONS - LEGISLATIVE COUNT	151.000	151.000
32	Personal Services	\$14,382,459	\$14,606,258
33	All Other	\$8,259,504	\$8,259,504
34			
35	GENERAL FUND TOTAL	\$22,641,963	\$22,865,762
36			
37	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
38	All Other	\$400,747	\$400,747
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747
41	Developmental Services Waiver - MaineCare Z211		

1	Initiative: BASELINE BUDGET		
2	GENERAL FUND	2021-22	2022-23
3	All Other	\$132,400,807	\$132,400,807
4			
5	GENERAL FUND TOTAL	\$132,400,807	\$132,400,807
6	DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2021-22	2022-23
9	All Other	\$132,400,807	\$132,400,807
10			
11	GENERAL FUND TOTAL	\$132,400,807	\$132,400,807
12	Developmental Services Waiver - Supports Z212		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2021-22	2022-23
15	All Other	\$32,143,655	\$32,143,655
16			
17	GENERAL FUND TOTAL	\$32,143,655	\$32,143,655
18			
19	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
20	All Other	\$105,000	\$105,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,000	\$105,000
23	DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212		
24	PROGRAM SUMMARY		
25	GENERAL FUND	2021-22	2022-23
26	All Other	\$32,143,655	\$32,143,655
27			
28	GENERAL FUND TOTAL	\$32,143,655	\$32,143,655
29			
30	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
31	All Other	\$105,000	\$105,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,000	\$105,000
34	Disability Determination - Division of 0208		
35	Initiative: BASELINE BUDGET		
36	FEDERAL EXPENDITURES FUND	2021-22	2022-23
37	POSITIONS - LEGISLATIVE COUNT	54,000	54,000
38	Personal Services	\$4,473,117	\$4,585,262
39	All Other	\$5,147,417	\$5,147,417
40			
41	FEDERAL EXPENDITURES FUND TOTAL	\$9,620,534	\$9,732,679

DISABILITY DETERMINATION - DIVISION OF 0208**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$4,473,117	\$4,585,262
All Other	\$5,147,417	\$5,147,417
FEDERAL EXPENDITURES FUND TOTAL	\$9,620,534	\$9,732,679

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$9,192,979	\$9,381,033
All Other	\$1,363,287	\$1,363,287
GENERAL FUND TOTAL	\$10,556,266	\$10,744,320

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$9,192,979	\$9,381,033
All Other	\$1,363,287	\$1,363,287
GENERAL FUND TOTAL	\$10,556,266	\$10,744,320

Disproportionate Share - Riverview Psychiatric Center Z220

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
Personal Services	\$12,613,476	\$12,862,088
All Other	\$3,292,140	\$3,292,140
GENERAL FUND TOTAL	\$15,905,616	\$16,154,228

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
Personal Services	\$12,613,476	\$12,862,088
All Other	\$3,292,140	\$3,292,140
GENERAL FUND TOTAL	\$15,905,616	\$16,154,228

Division of Licensing and Certification Z036

Initiative: BASELINE BUDGET

1	GENERAL FUND	2021-22	2022-23
2	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
3	Personal Services	\$3,182,825	\$3,234,259
4	All Other	\$1,232,705	\$1,232,705
5			
6	GENERAL FUND TOTAL	\$4,415,530	\$4,466,964
7			
8	FEDERAL EXPENDITURES FUND	2021-22	2022-23
9	All Other	\$1,406,743	\$1,406,743
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$1,406,743	\$1,406,743
12			
13	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
14	POSITIONS - LEGISLATIVE COUNT	85.000	85.000
15	Personal Services	\$7,534,609	\$7,647,762
16	All Other	\$2,304,485	\$2,304,485
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,839,094	\$9,952,247
19	DIVISION OF LICENSING AND CERTIFICATION Z036		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2021-22	2022-23
22	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
23	Personal Services	\$3,182,825	\$3,234,259
24	All Other	\$1,232,705	\$1,232,705
25			
26	GENERAL FUND TOTAL	\$4,415,530	\$4,466,964
27			
28	FEDERAL EXPENDITURES FUND	2021-22	2022-23
29	All Other	\$1,406,743	\$1,406,743
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$1,406,743	\$1,406,743
32			
33	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
34	POSITIONS - LEGISLATIVE COUNT	85.000	85.000
35	Personal Services	\$7,534,609	\$7,647,762
36	All Other	\$2,304,485	\$2,304,485
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,839,094	\$9,952,247
39	Dorothea Dix Psychiatric Center Z222		
40	Initiative: BASELINE BUDGET		
41	GENERAL FUND	2021-22	2022-23
42	All Other	\$2,396,205	\$2,396,205

1			
2	GENERAL FUND TOTAL	\$2,396,205	\$2,396,205
3			
4	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
5	POSITIONS - LEGISLATIVE COUNT	242.500	242.500
6	Personal Services	\$15,576,199	\$15,896,988
7	All Other	\$3,643,450	\$3,643,450
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,219,649	\$19,540,438
10	DOROTHEA DIX PSYCHIATRIC CENTER Z222		
11	PROGRAM SUMMARY		
12	GENERAL FUND	2021-22	2022-23
13	All Other	\$2,396,205	\$2,396,205
14			
15	GENERAL FUND TOTAL	\$2,396,205	\$2,396,205
16			
17	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
18	POSITIONS - LEGISLATIVE COUNT	242.500	242.500
19	Personal Services	\$15,576,199	\$15,896,988
20	All Other	\$3,643,450	\$3,643,450
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,219,649	\$19,540,438
23	Drinking Water Enforcement 0728		
24	Initiative: BASELINE BUDGET		
25	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
26	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
27	Personal Services	\$630,823	\$640,209
28	All Other	\$2,112,868	\$2,112,868
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,743,691	\$2,753,077
31	DRINKING WATER ENFORCEMENT 0728		
32	PROGRAM SUMMARY		
33	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
34	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
35	Personal Services	\$630,823	\$640,209
36	All Other	\$2,112,868	\$2,112,868
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,743,691	\$2,753,077
39	Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200		
40	Initiative: BASELINE BUDGET		
41	GENERAL FUND	2021-22	2022-23

1	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
2	Personal Services	\$546,488	\$565,196
3	All Other	\$1,028,931	\$1,028,931
4			
5	GENERAL FUND TOTAL	\$1,575,419	\$1,594,127
6	DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH		
7	S Z200		
8	PROGRAM SUMMARY		
9	GENERAL FUND	2021-22	2022-23
10	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
11	Personal Services	\$546,488	\$565,196
12	All Other	\$1,028,931	\$1,028,931
13			
14	GENERAL FUND TOTAL	\$1,575,419	\$1,594,127
15	Early Childhood Consultation Program Z280		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2021-22	2022-23
18	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
19	Personal Services	\$171,300	\$179,674
20	All Other	\$257,465	\$257,465
21			
22	GENERAL FUND TOTAL	\$428,765	\$437,139
23			
24	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
25	All Other	\$440,341	\$440,341
26			
27	FEDERAL BLOCK GRANT FUND TOTAL	\$440,341	\$440,341
28	EARLY CHILDHOOD CONSULTATION PROGRAM Z280		
29	PROGRAM SUMMARY		
30	GENERAL FUND	2021-22	2022-23
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	Personal Services	\$171,300	\$179,674
33	All Other	\$257,465	\$257,465
34			
35	GENERAL FUND TOTAL	\$428,765	\$437,139
36			
37	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
38	All Other	\$440,341	\$440,341
39			
40	FEDERAL BLOCK GRANT FUND TOTAL	\$440,341	\$440,341
41	Food Supplement Administration Z019		
42	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2021-22	2022-23
2	All Other	\$2,970,882	\$2,970,882
3			
4	GENERAL FUND TOTAL	\$2,970,882	\$2,970,882
5			
6	FEDERAL EXPENDITURES FUND	2021-22	2022-23
7	All Other	\$7,916,303	\$7,916,303
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$7,916,303	\$7,916,303
10			
11	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
12	All Other	\$725,500	\$725,500
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$725,500	\$725,500
15	FOOD SUPPLEMENT ADMINISTRATION Z019		
16	PROGRAM SUMMARY		
17	GENERAL FUND	2021-22	2022-23
18	All Other	\$2,970,882	\$2,970,882
19			
20	GENERAL FUND TOTAL	\$2,970,882	\$2,970,882
21			
22	FEDERAL EXPENDITURES FUND	2021-22	2022-23
23	All Other	\$7,916,303	\$7,916,303
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$7,916,303	\$7,916,303
26			
27	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
28	All Other	\$725,500	\$725,500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$725,500	\$725,500
31	Forensic Services Z203		
32	Initiative: BASELINE BUDGET		
33	GENERAL FUND	2021-22	2022-23
34	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
35	Personal Services	\$664,531	\$679,657
36	All Other	\$98,192	\$98,192
37			
38	GENERAL FUND TOTAL	\$762,723	\$777,849
39			
40	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
41	All Other	\$500	\$500

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
3	FORENSIC SERVICES Z203		
4	PROGRAM SUMMARY		
5	GENERAL FUND	2021-22	2022-23
6	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
7	Personal Services	\$664,531	\$679,657
8	All Other	\$98,192	\$98,192
9			
10	GENERAL FUND TOTAL	\$762,723	\$777,849
11			
12	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
13	All Other	\$500	\$500
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
16	General Assistance - Reimbursement to Cities and Towns 0130		
17	Initiative: BASELINE BUDGET		
18	GENERAL FUND	2021-22	2022-23
19	All Other	\$10,398,875	\$10,398,875
20			
21	GENERAL FUND TOTAL	\$10,398,875	\$10,398,875
22			
23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
24	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
25	Personal Services	\$337,650	\$344,183
26	All Other	\$2,053,687	\$2,053,687
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,391,337	\$2,397,870
29	GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130		
30	PROGRAM SUMMARY		
31	GENERAL FUND	2021-22	2022-23
32	All Other	\$10,398,875	\$10,398,875
33			
34	GENERAL FUND TOTAL	\$10,398,875	\$10,398,875
35			
36	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
37	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
38	Personal Services	\$337,650	\$344,183
39	All Other	\$2,053,687	\$2,053,687
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,391,337	\$2,397,870

1	Head Start 0545		
2	Initiative: BASELINE BUDGET		
3	GENERAL FUND	2021-22	2022-23
4	All Other	\$1,194,458	\$1,194,458
5			
6	GENERAL FUND TOTAL	\$1,194,458	\$1,194,458
7			
8	FEDERAL EXPENDITURES FUND	2021-22	2022-23
9	All Other	\$107,637	\$107,637
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$107,637	\$107,637
12			
13	FUND FOR A HEALTHY MAINE	2021-22	2022-23
14	All Other	\$1,354,580	\$1,354,580
15			
16	FUND FOR A HEALTHY MAINE TOTAL	\$1,354,580	\$1,354,580
17	HEAD START 0545		
18	PROGRAM SUMMARY		
19	GENERAL FUND	2021-22	2022-23
20	All Other	\$1,194,458	\$1,194,458
21			
22	GENERAL FUND TOTAL	\$1,194,458	\$1,194,458
23			
24	FEDERAL EXPENDITURES FUND	2021-22	2022-23
25	All Other	\$107,637	\$107,637
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$107,637	\$107,637
28			
29	FUND FOR A HEALTHY MAINE	2021-22	2022-23
30	All Other	\$1,354,580	\$1,354,580
31			
32	FUND FOR A HEALTHY MAINE TOTAL	\$1,354,580	\$1,354,580
33	Homeless Youth Program 0923		
34	Initiative: BASELINE BUDGET		
35	GENERAL FUND	2021-22	2022-23
36	All Other	\$397,807	\$397,807
37			
38	GENERAL FUND TOTAL	\$397,807	\$397,807
39	HOMELESS YOUTH PROGRAM 0923		
40	PROGRAM SUMMARY		

1	GENERAL FUND	2021-22	2022-23
2	All Other	\$397,807	\$397,807
3			
4	GENERAL FUND TOTAL	\$397,807	\$397,807
5	IV-E Foster Care/Adoption Assistance 0137		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2021-22	2022-23
8	All Other	\$13,922,863	\$13,922,863
9			
10	GENERAL FUND TOTAL	\$13,922,863	\$13,922,863
11			
12	FEDERAL EXPENDITURES FUND	2021-22	2022-23
13	All Other	\$23,631,306	\$23,631,306
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$23,631,306	\$23,631,306
16			
17	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
18	All Other	\$476,737	\$476,737
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$476,737	\$476,737
21	IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2021-22	2022-23
24	All Other	\$13,922,863	\$13,922,863
25			
26	GENERAL FUND TOTAL	\$13,922,863	\$13,922,863
27			
28	FEDERAL EXPENDITURES FUND	2021-22	2022-23
29	All Other	\$23,631,306	\$23,631,306
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$23,631,306	\$23,631,306
32			
33	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
34	All Other	\$476,737	\$476,737
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$476,737	\$476,737
37	Long Term Care - Office of Aging and Disability Services 0420		
38	Initiative: BASELINE BUDGET		
39	GENERAL FUND	2021-22	2022-23
40	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
41	Personal Services	\$172,987	\$177,896

1	All Other	\$27,553,660	\$27,553,660
2			
3	GENERAL FUND TOTAL	\$27,726,647	\$27,731,556
4	LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2021-22	2022-23
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$172,987	\$177,896
9	All Other	\$27,553,660	\$27,553,660
10			
11	GENERAL FUND TOTAL	\$27,726,647	\$27,731,556
12	Low-cost Drugs To Maine's Elderly 0202		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2021-22	2022-23
15	All Other	\$4,376,637	\$4,376,637
16			
17	GENERAL FUND TOTAL	\$4,376,637	\$4,376,637
18			
19	FUND FOR A HEALTHY MAINE	2021-22	2022-23
20	All Other	\$6,082,095	\$6,082,095
21			
22	FUND FOR A HEALTHY MAINE TOTAL	\$6,082,095	\$6,082,095
23	LOW-COST DRUGS TO MAINE'S ELDERLY 0202		
24	PROGRAM SUMMARY		
25	GENERAL FUND	2021-22	2022-23
26	All Other	\$4,376,637	\$4,376,637
27			
28	GENERAL FUND TOTAL	\$4,376,637	\$4,376,637
29			
30	FUND FOR A HEALTHY MAINE	2021-22	2022-23
31	All Other	\$6,082,095	\$6,082,095
32			
33	FUND FOR A HEALTHY MAINE TOTAL	\$6,082,095	\$6,082,095
34	Maine Center for Disease Control and Prevention 0143		
35	Initiative: BASELINE BUDGET		
36	GENERAL FUND	2021-22	2022-23
37	POSITIONS - LEGISLATIVE COUNT	78.000	78.000
38	Personal Services	\$6,590,797	\$6,711,773
39	All Other	\$7,597,159	\$7,597,159
40			
41	GENERAL FUND TOTAL	\$14,187,956	\$14,308,932

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FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	105.500	105.500
Personal Services	\$10,010,517	\$10,232,859
All Other	\$42,793,425	\$42,793,425
FEDERAL EXPENDITURES FUND TOTAL	\$52,803,942	\$53,026,284
FUND FOR A HEALTHY MAINE	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,363,607	\$1,393,484
All Other	\$9,688,302	\$9,688,302
FUND FOR A HEALTHY MAINE TOTAL	\$11,051,909	\$11,081,786
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	67.500	67.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$7,781,588	\$7,939,122
All Other	\$7,919,267	\$7,919,267
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,700,855	\$15,858,389
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$239,378	\$241,952
All Other	\$1,479,136	\$1,479,136
FEDERAL BLOCK GRANT FUND TOTAL	\$1,718,514	\$1,721,088
MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
Personal Services	\$6,590,797	\$6,711,773
All Other	\$7,597,159	\$7,597,159
GENERAL FUND TOTAL	\$14,187,956	\$14,308,932
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	105.500	105.500
Personal Services	\$10,010,517	\$10,232,859
All Other	\$42,793,425	\$42,793,425

1	FEDERAL EXPENDITURES FUND TOTAL	\$52,803,942	\$53,026,284
2			
3	FUND FOR A HEALTHY MAINE	2021-22	2022-23
4	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
5	Personal Services	\$1,363,607	\$1,393,484
6	All Other	\$9,688,302	\$9,688,302
7			
8	FUND FOR A HEALTHY MAINE TOTAL	\$11,051,909	\$11,081,786
9			
10	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
11	POSITIONS - LEGISLATIVE COUNT	67.500	67.500
12	POSITIONS - FTE COUNT	0.500	0.500
13	Personal Services	\$7,781,588	\$7,939,122
14	All Other	\$7,919,267	\$7,919,267
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,700,855	\$15,858,389
17			
18	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
19	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
20	Personal Services	\$239,378	\$241,952
21	All Other	\$1,479,136	\$1,479,136
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	\$1,718,514	\$1,721,088
24	Maine Children's Cancer Research Fund Z279		
25	Initiative: BASELINE BUDGET		
26	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
27	All Other	\$500	\$500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
30	MAINE CHILDREN'S CANCER RESEARCH FUND Z279		
31	PROGRAM SUMMARY		
32	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
33	All Other	\$500	\$500
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
36	Maine Children's Growth Council Z074		
37	Initiative: BASELINE BUDGET		
38	GENERAL FUND	2021-22	2022-23
39	All Other	\$25,000	\$25,000
40			
41	GENERAL FUND TOTAL	\$25,000	\$25,000

1 **MAINE CHILDREN'S GROWTH COUNCIL Z074**2 **PROGRAM SUMMARY**

3 GENERAL FUND	2021-22	2022-23
4 All Other	\$25,000	\$25,000
5		
6 GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

7 **Maine Health Insurance Marketplace Trust Fund Z292**

8 Initiative: BASELINE BUDGET

9 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
10 POSITIONS - LEGISLATIVE COUNT	6.000	6.000
11 Personal Services	\$764,684	\$802,305
12 All Other	\$268,064	\$268,064
13		
14 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,032,748</u>	<u>\$1,070,369</u>

15 **MAINE HEALTH INSURANCE MARKETPLACE TRUST FUND Z292**16 **PROGRAM SUMMARY**

17 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
18 POSITIONS - LEGISLATIVE COUNT	6.000	6.000
19 Personal Services	\$764,684	\$802,305
20 All Other	\$268,064	\$268,064
21		
22 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,032,748</u>	<u>\$1,070,369</u>

23 **Maine Rx Plus Program 0927**

24 Initiative: BASELINE BUDGET

25 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
26 All Other	\$135,786	\$135,786
27		
28 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,786</u>	<u>\$135,786</u>

29 **MAINE RX PLUS PROGRAM 0927**30 **PROGRAM SUMMARY**

31 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
32 All Other	\$135,786	\$135,786
33		
34 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,786</u>	<u>\$135,786</u>

35 **Maine School Oral Health Fund Z025**

36 Initiative: BASELINE BUDGET

37 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
38 All Other	\$23,405	\$23,405
39		
40 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,405</u>	<u>\$23,405</u>

1 **MAINE SCHOOL ORAL HEALTH FUND Z025**2 **PROGRAM SUMMARY**

3 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
4 All Other	\$23,405	\$23,405
5		
6 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,405</u>	<u>\$23,405</u>

7 **Maine Water Well Drilling Program 0697**

8 Initiative: BASELINE BUDGET

9 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
10 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11 Personal Services	\$24,864	\$26,094
12 All Other	\$44,389	\$44,389
13		
14 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$69,253</u>	<u>\$70,483</u>

15 **MAINE WATER WELL DRILLING PROGRAM 0697**16 **PROGRAM SUMMARY**

17 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
18 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19 Personal Services	\$24,864	\$26,094
20 All Other	\$44,389	\$44,389
21		
22 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$69,253</u>	<u>\$70,483</u>

23 **Maternal and Child Health 0191**

24 Initiative: BASELINE BUDGET

25 FEDERAL EXPENDITURES FUND	2021-22	2022-23
26 All Other	\$7,454,746	\$7,454,746
27		
28 FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,454,746</u>	<u>\$7,454,746</u>

29

30 FEDERAL BLOCK GRANT FUND	2021-22	2022-23
31 POSITIONS - LEGISLATIVE COUNT	17.000	17.000
32 Personal Services	\$1,850,346	\$1,877,166
33 All Other	\$600,314	\$600,314
34		
35 FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,450,660</u>	<u>\$2,477,480</u>

36 **MATERNAL AND CHILD HEALTH 0191**37 **PROGRAM SUMMARY**

38 FEDERAL EXPENDITURES FUND	2021-22	2022-23
39 All Other	\$7,454,746	\$7,454,746
40		
41 FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,454,746</u>	<u>\$7,454,746</u>

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FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,850,346	\$1,877,166
All Other	\$600,314	\$600,314
FEDERAL BLOCK GRANT FUND TOTAL	\$2,450,660	\$2,477,480
Maternal and Child Health Block Grant Match Z008		
Initiative: BASELINE BUDGET		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$464,486	\$469,692
All Other	\$4,892,116	\$4,892,116
GENERAL FUND TOTAL	\$5,356,602	\$5,361,808
MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$464,486	\$469,692
All Other	\$4,892,116	\$4,892,116
GENERAL FUND TOTAL	\$5,356,602	\$5,361,808
Medicaid Services - Developmental Services Z210		
Initiative: BASELINE BUDGET		
GENERAL FUND	2021-22	2022-23
All Other	\$25,851,170	\$25,851,170
GENERAL FUND TOTAL	\$25,851,170	\$25,851,170
OTHER SPECIAL REVENUE FUNDS		
All Other	\$31,543,471	\$31,543,471
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,543,471	\$31,543,471
MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$25,851,170	\$25,851,170
GENERAL FUND TOTAL	\$25,851,170	\$25,851,170

1	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
2	All Other	\$31,543,471	\$31,543,471
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,543,471	\$31,543,471
5	Medicaid Waiver for Brain Injury Residential /Community Serv Z218		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2021-22	2022-23
8	All Other	\$7,393,448	\$7,393,448
9			
10	GENERAL FUND TOTAL	\$7,393,448	\$7,393,448
11	MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY		
12	SERV Z218		
13	PROGRAM SUMMARY		
14	GENERAL FUND	2021-22	2022-23
15	All Other	\$7,393,448	\$7,393,448
16			
17	GENERAL FUND TOTAL	\$7,393,448	\$7,393,448
18	Medicaid Waiver for Other Related Conditions Z217		
19	Initiative: BASELINE BUDGET		
20	GENERAL FUND	2021-22	2022-23
21	All Other	\$3,474,273	\$3,474,273
22			
23	GENERAL FUND TOTAL	\$3,474,273	\$3,474,273
24	MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217		
25	PROGRAM SUMMARY		
26	GENERAL FUND	2021-22	2022-23
27	All Other	\$3,474,273	\$3,474,273
28			
29	GENERAL FUND TOTAL	\$3,474,273	\$3,474,273
30	Medical Care - Payments to Providers 0147		
31	Initiative: BASELINE BUDGET		
32	GENERAL FUND	2021-22	2022-23
33	All Other	\$525,297,540	\$525,297,540
34			
35	GENERAL FUND TOTAL	\$525,297,540	\$525,297,540
36			
37	FEDERAL EXPENDITURES FUND	2021-22	2022-23
38	All Other	\$2,177,622,524	\$2,177,622,524
39			
40	FEDERAL EXPENDITURES FUND TOTAL	\$2,177,622,524	\$2,177,622,524

1			
2	FUND FOR A HEALTHY MAINE	2021-22	2022-23
3	All Other	\$31,036,930	\$31,036,930
4			
5	FUND FOR A HEALTHY MAINE TOTAL	<u>\$31,036,930</u>	<u>\$31,036,930</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
8	All Other	\$215,524,694	\$215,524,694
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$215,524,694</u>	<u>\$215,524,694</u>
11			
12	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
13	All Other	\$32,274,058	\$32,274,058
14			
15	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,274,058</u>	<u>\$32,274,058</u>
16	MEDICAL CARE - PAYMENTS TO PROVIDERS 0147		
17	PROGRAM SUMMARY		
18	GENERAL FUND	2021-22	2022-23
19	All Other	\$525,297,540	\$525,297,540
20			
21	GENERAL FUND TOTAL	<u>\$525,297,540</u>	<u>\$525,297,540</u>
22			
23	FEDERAL EXPENDITURES FUND	2021-22	2022-23
24	All Other	\$2,177,622,524	\$2,177,622,524
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,177,622,524</u>	<u>\$2,177,622,524</u>
27			
28	FUND FOR A HEALTHY MAINE	2021-22	2022-23
29	All Other	\$31,036,930	\$31,036,930
30			
31	FUND FOR A HEALTHY MAINE TOTAL	<u>\$31,036,930</u>	<u>\$31,036,930</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
34	All Other	\$215,524,694	\$215,524,694
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$215,524,694</u>	<u>\$215,524,694</u>
37			
38	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
39	All Other	\$32,274,058	\$32,274,058
40			
41	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,274,058</u>	<u>\$32,274,058</u>

1 **Mental Health Services - Child Medicaid Z207**

2 Initiative: BASELINE BUDGET

3 GENERAL FUND	2021-22	2022-23
4 All Other	\$34,933,811	\$34,933,811
5		
6 GENERAL FUND TOTAL	<u>\$34,933,811</u>	<u>\$34,933,811</u>

7 **MENTAL HEALTH SERVICES - CHILD MEDICAID Z207**8 **PROGRAM SUMMARY**

9 GENERAL FUND	2021-22	2022-23
10 All Other	\$34,933,811	\$34,933,811
11		
12 GENERAL FUND TOTAL	<u>\$34,933,811</u>	<u>\$34,933,811</u>

13 **Mental Health Services - Children Z206**

14 Initiative: BASELINE BUDGET

15 GENERAL FUND	2021-22	2022-23
16 POSITIONS - LEGISLATIVE COUNT	28.000	28.000
17 Personal Services	\$2,681,401	\$2,722,540
18 All Other	\$11,893,703	\$11,893,703
19		
20 GENERAL FUND TOTAL	<u>\$14,575,104</u>	<u>\$14,616,243</u>

21

22 FEDERAL EXPENDITURES FUND	2021-22	2022-23
23 Personal Services	\$96,286	\$100,841
24 All Other	\$980,578	\$980,578
25		
26 FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,076,864</u>	<u>\$1,081,419</u>

27

28 FEDERAL BLOCK GRANT FUND	2021-22	2022-23
29 All Other	\$1,251,156	\$1,251,156
30		
31 FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,251,156</u>	<u>\$1,251,156</u>

32 **MENTAL HEALTH SERVICES - CHILDREN Z206**33 **PROGRAM SUMMARY**

34 GENERAL FUND	2021-22	2022-23
35 POSITIONS - LEGISLATIVE COUNT	28.000	28.000
36 Personal Services	\$2,681,401	\$2,722,540
37 All Other	\$11,893,703	\$11,893,703
38		
39 GENERAL FUND TOTAL	<u>\$14,575,104</u>	<u>\$14,616,243</u>

40

41 FEDERAL EXPENDITURES FUND	2021-22	2022-23
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1	Personal Services	\$96,286	\$100,841
2	All Other	\$980,578	\$980,578
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$1,076,864	\$1,081,419
5			
6	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
7	All Other	\$1,251,156	\$1,251,156
8			
9	FEDERAL BLOCK GRANT FUND TOTAL	\$1,251,156	\$1,251,156
10	Mental Health Services - Community Z198		
11	Initiative: BASELINE BUDGET		
12	GENERAL FUND	2021-22	2022-23
13	POSITIONS - LEGISLATIVE COUNT	44.000	44.000
14	Personal Services	\$4,269,837	\$4,354,533
15	All Other	\$21,488,653	\$21,488,653
16			
17	GENERAL FUND TOTAL	\$25,758,490	\$25,843,186
18			
19	FEDERAL EXPENDITURES FUND	2021-22	2022-23
20	All Other	\$10,977,731	\$10,977,731
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$10,977,731	\$10,977,731
23			
24	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
25	All Other	\$500	\$500
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
28			
29	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$94,825	\$99,369
32	All Other	\$970,498	\$970,498
33			
34	FEDERAL BLOCK GRANT FUND TOTAL	\$1,065,323	\$1,069,867
35	MENTAL HEALTH SERVICES - COMMUNITY Z198		
36	PROGRAM SUMMARY		
37	GENERAL FUND	2021-22	2022-23
38	POSITIONS - LEGISLATIVE COUNT	44.000	44.000
39	Personal Services	\$4,269,837	\$4,354,533
40	All Other	\$21,488,653	\$21,488,653
41			
42	GENERAL FUND TOTAL	\$25,758,490	\$25,843,186

1			
2	FEDERAL EXPENDITURES FUND	2021-22	2022-23
3	All Other	\$10,977,731	\$10,977,731
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$10,977,731	\$10,977,731
6			
7	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
8	All Other	\$500	\$500
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
11			
12	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$94,825	\$99,369
15	All Other	\$970,498	\$970,498
16			
17	FEDERAL BLOCK GRANT FUND TOTAL	\$1,065,323	\$1,069,867
18	Mental Health Services - Community Medicaid Z201		
19	Initiative: BASELINE BUDGET		
20	GENERAL FUND	2021-22	2022-23
21	All Other	\$40,660,075	\$40,660,075
22			
23	GENERAL FUND TOTAL	\$40,660,075	\$40,660,075
24			
25	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
26	All Other	\$6,971,883	\$6,971,883
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,971,883	\$6,971,883
29	MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201		
30	PROGRAM SUMMARY		
31	GENERAL FUND	2021-22	2022-23
32	All Other	\$40,660,075	\$40,660,075
33			
34	GENERAL FUND TOTAL	\$40,660,075	\$40,660,075
35			
36	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
37	All Other	\$6,971,883	\$6,971,883
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,971,883	\$6,971,883
40	Multicultural Services Z034		
41	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2021-22	2022-23
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$116,262	\$116,237
4	All Other	\$18,707	\$18,707
5			
6	GENERAL FUND TOTAL	<u>\$134,969</u>	<u>\$134,944</u>
7			
8	FEDERAL EXPENDITURES FUND	2021-22	2022-23
9	All Other	\$1,469,748	\$1,469,748
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,469,748</u>	<u>\$1,469,748</u>
12	MULTICULTURAL SERVICES Z034		
13	PROGRAM SUMMARY		
14	GENERAL FUND	2021-22	2022-23
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$116,262	\$116,237
17	All Other	\$18,707	\$18,707
18			
19	GENERAL FUND TOTAL	<u>\$134,969</u>	<u>\$134,944</u>
20			
21	FEDERAL EXPENDITURES FUND	2021-22	2022-23
22	All Other	\$1,469,748	\$1,469,748
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,469,748</u>	<u>\$1,469,748</u>
25	Nursing Facilities 0148		
26	Initiative: BASELINE BUDGET		
27	GENERAL FUND	2021-22	2022-23
28	All Other	\$123,348,883	\$123,348,883
29			
30	GENERAL FUND TOTAL	<u>\$123,348,883</u>	<u>\$123,348,883</u>
31			
32	FEDERAL EXPENDITURES FUND	2021-22	2022-23
33	All Other	\$281,542,993	\$281,542,993
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$281,542,993</u>	<u>\$281,542,993</u>
36			
37	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
38	All Other	\$40,797,852	\$40,797,852
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$40,797,852</u>	<u>\$40,797,852</u>
41	NURSING FACILITIES 0148		

1 **PROGRAM SUMMARY**

2 GENERAL FUND	2021-22	2022-23
3 All Other	\$123,348,883	\$123,348,883
4		
5 GENERAL FUND TOTAL	\$123,348,883	\$123,348,883

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7 FEDERAL EXPENDITURES FUND	2021-22	2022-23
8 All Other	\$281,542,993	\$281,542,993
9		
10 FEDERAL EXPENDITURES FUND TOTAL	\$281,542,993	\$281,542,993

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12 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
13 All Other	\$40,797,852	\$40,797,852
14		
15 OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,797,852	\$40,797,852

16 **Office for Family Independence Z020**

17 Initiative: BASELINE BUDGET

18 GENERAL FUND	2021-22	2022-23
19 POSITIONS - LEGISLATIVE COUNT	24.000	24.000
20 Personal Services	\$2,231,881	\$2,279,134
21 All Other	\$4,913,774	\$4,913,774
22		
23 GENERAL FUND TOTAL	\$7,145,655	\$7,192,908

24

25 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
26 POSITIONS - LEGISLATIVE COUNT	25.500	25.500
27 Personal Services	\$2,471,027	\$2,523,585
28 All Other	\$9,901,754	\$9,901,754
29		
30 OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,372,781	\$12,425,339

31 **OFFICE FOR FAMILY INDEPENDENCE Z020**32 **PROGRAM SUMMARY**

33 GENERAL FUND	2021-22	2022-23
34 POSITIONS - LEGISLATIVE COUNT	24.000	24.000
35 Personal Services	\$2,231,881	\$2,279,134
36 All Other	\$4,913,774	\$4,913,774
37		
38 GENERAL FUND TOTAL	\$7,145,655	\$7,192,908

39

40 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
41 POSITIONS - LEGISLATIVE COUNT	25.500	25.500
42 Personal Services	\$2,471,027	\$2,523,585

COMMITTEE AMENDMENT

1	All Other	\$9,901,754	\$9,901,754
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,372,781	\$12,425,339
4	Office for Family Independence - District 0453		
5	Initiative: BASELINE BUDGET		
6	GENERAL FUND	2021-22	2022-23
7	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
8	Personal Services	\$13,815,514	\$14,138,413
9	All Other	\$1,944,651	\$1,944,651
10			
11	GENERAL FUND TOTAL	\$15,760,165	\$16,083,064
12			
13	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
14	POSITIONS - LEGISLATIVE COUNT	444.500	444.500
15	Personal Services	\$22,039,440	\$22,562,650
16	All Other	\$5,405,172	\$5,405,172
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,444,612	\$27,967,822
19	OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2021-22	2022-23
22	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
23	Personal Services	\$13,815,514	\$14,138,413
24	All Other	\$1,944,651	\$1,944,651
25			
26	GENERAL FUND TOTAL	\$15,760,165	\$16,083,064
27			
28	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
29	POSITIONS - LEGISLATIVE COUNT	444.500	444.500
30	Personal Services	\$22,039,440	\$22,562,650
31	All Other	\$5,405,172	\$5,405,172
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,444,612	\$27,967,822
34	Office of Advocacy - BDS Z209		
35	Initiative: BASELINE BUDGET		
36	GENERAL FUND	2021-22	2022-23
37	All Other	\$326,815	\$326,815
38			
39	GENERAL FUND TOTAL	\$326,815	\$326,815
40	OFFICE OF ADVOCACY - BDS Z209		
41	PROGRAM SUMMARY		

1	GENERAL FUND	2021-22	2022-23
2	All Other	\$326,815	\$326,815
3			
4	GENERAL FUND TOTAL	\$326,815	\$326,815
5	Office of Aging and Disability Services Adult Protective Services Z040		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2021-22	2022-23
8	POSITIONS - LEGISLATIVE COUNT	75.000	75.000
9	Personal Services	\$7,478,279	\$7,602,670
10	All Other	\$1,167,092	\$1,167,092
11			
12	GENERAL FUND TOTAL	\$8,645,371	\$8,769,762
13			
14	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
15	All Other	\$126,528	\$126,528
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528
18	OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE		
19	SERVICES Z040		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2021-22	2022-23
22	POSITIONS - LEGISLATIVE COUNT	75.000	75.000
23	Personal Services	\$7,478,279	\$7,602,670
24	All Other	\$1,167,092	\$1,167,092
25			
26	GENERAL FUND TOTAL	\$8,645,371	\$8,769,762
27			
28	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
29	All Other	\$126,528	\$126,528
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528
32	Office of Aging and Disability Services Central Office 0140		
33	Initiative: BASELINE BUDGET		
34	GENERAL FUND	2021-22	2022-23
35	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
36	Personal Services	\$1,519,882	\$1,543,479
37	All Other	\$3,829,334	\$3,829,334
38			
39	GENERAL FUND TOTAL	\$5,349,216	\$5,372,813
40			
41	FEDERAL EXPENDITURES FUND	2021-22	2022-23
42	POSITIONS - LEGISLATIVE COUNT	5.000	5.000

1	Personal Services	\$422,665	\$433,251
2	All Other	\$10,329,890	\$10,329,890
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$10,752,555	\$10,763,141
5			
6	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
7	All Other	\$500	\$500
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
10			
11	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
12	All Other	\$415,000	\$415,000
13			
14	FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000
15	OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140		
16	PROGRAM SUMMARY		
17	GENERAL FUND	2021-22	2022-23
18	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
19	Personal Services	\$1,519,882	\$1,543,479
20	All Other	\$3,829,334	\$3,829,334
21			
22	GENERAL FUND TOTAL	\$5,349,216	\$5,372,813
23			
24	FEDERAL EXPENDITURES FUND	2021-22	2022-23
25	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
26	Personal Services	\$422,665	\$433,251
27	All Other	\$10,329,890	\$10,329,890
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$10,752,555	\$10,763,141
30			
31	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
32	All Other	\$500	\$500
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
35			
36	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
37	All Other	\$415,000	\$415,000
38			
39	FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000
40	Office of Child and Family Services - Central 0307		
41	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2021-22	2022-23
2	POSITIONS - LEGISLATIVE COUNT	72.000	72.000
3	Personal Services	\$5,073,405	\$5,148,593
4	All Other	\$1,777,166	\$1,777,166
5			
6	GENERAL FUND TOTAL	\$6,850,571	\$6,925,759
7			
8	FEDERAL EXPENDITURES FUND	2021-22	2022-23
9	All Other	\$896,668	\$896,668
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$896,668	\$896,668
12			
13	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
14	Personal Services	\$1,972,921	\$2,002,227
15	All Other	\$965,658	\$965,658
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,938,579	\$2,967,885
18	OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2021-22	2022-23
21	POSITIONS - LEGISLATIVE COUNT	72.000	72.000
22	Personal Services	\$5,073,405	\$5,148,593
23	All Other	\$1,777,166	\$1,777,166
24			
25	GENERAL FUND TOTAL	\$6,850,571	\$6,925,759
26			
27	FEDERAL EXPENDITURES FUND	2021-22	2022-23
28	All Other	\$896,668	\$896,668
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$896,668	\$896,668
31			
32	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
33	Personal Services	\$1,972,921	\$2,002,227
34	All Other	\$965,658	\$965,658
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,938,579	\$2,967,885
37	Office of Child and Family Services - District 0452		
38	Initiative: BASELINE BUDGET		
39	GENERAL FUND	2021-22	2022-23
40	POSITIONS - LEGISLATIVE COUNT	635.500	635.500
41	Personal Services	\$48,074,908	\$49,317,721
42	All Other	\$4,599,500	\$4,599,500

1			
2	GENERAL FUND TOTAL	\$52,674,408	\$53,917,221
3			
4	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
5	Personal Services	\$12,753,090	\$13,083,544
6	All Other	\$1,634,118	\$1,634,118
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,387,208	\$14,717,662
9	OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452		
10	PROGRAM SUMMARY		
11	GENERAL FUND	2021-22	2022-23
12	POSITIONS - LEGISLATIVE COUNT	635.500	635.500
13	Personal Services	\$48,074,908	\$49,317,721
14	All Other	\$4,599,500	\$4,599,500
15			
16	GENERAL FUND TOTAL	\$52,674,408	\$53,917,221
17			
18	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
19	Personal Services	\$12,753,090	\$13,083,544
20	All Other	\$1,634,118	\$1,634,118
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,387,208	\$14,717,662
23	Office of MaineCare Services 0129		
24	Initiative: BASELINE BUDGET		
25	GENERAL FUND	2021-22	2022-23
26	POSITIONS - LEGISLATIVE COUNT	50.000	50.000
27	Personal Services	\$6,335,758	\$6,470,523
28	All Other	\$23,197,659	\$23,197,659
29			
30	GENERAL FUND TOTAL	\$29,533,417	\$29,668,182
31			
32	FEDERAL EXPENDITURES FUND	2021-22	2022-23
33	POSITIONS - LEGISLATIVE COUNT	86.000	86.000
34	Personal Services	\$6,641,755	\$6,782,856
35	All Other	\$82,354,703	\$82,354,703
36			
37	FEDERAL EXPENDITURES FUND TOTAL	\$88,996,458	\$89,137,559
38			
39	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
40	All Other	\$1,245,917	\$1,245,917
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,245,917	\$1,245,917

1			
2	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
3	All Other	\$5,370,561	\$5,370,561
4			
5	FEDERAL BLOCK GRANT FUND TOTAL	\$5,370,561	\$5,370,561
6			
7	FEDERAL EXPENDITURES FUND ARRA	2021-22	2022-23
8	All Other	\$1,505,768	\$1,505,768
9			
10	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,505,768	\$1,505,768
11	OFFICE OF MAINECARE SERVICES 0129		
12	PROGRAM SUMMARY		
13	GENERAL FUND	2021-22	2022-23
14	POSITIONS - LEGISLATIVE COUNT	50.000	50.000
15	Personal Services	\$6,335,758	\$6,470,523
16	All Other	\$23,197,659	\$23,197,659
17			
18	GENERAL FUND TOTAL	\$29,533,417	\$29,668,182
19			
20	FEDERAL EXPENDITURES FUND	2021-22	2022-23
21	POSITIONS - LEGISLATIVE COUNT	86.000	86.000
22	Personal Services	\$6,641,755	\$6,782,856
23	All Other	\$82,354,703	\$82,354,703
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$88,996,458	\$89,137,559
26			
27	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
28	All Other	\$1,245,917	\$1,245,917
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,245,917	\$1,245,917
31			
32	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
33	All Other	\$5,370,561	\$5,370,561
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	\$5,370,561	\$5,370,561
36			
37	FEDERAL EXPENDITURES FUND ARRA	2021-22	2022-23
38	All Other	\$1,505,768	\$1,505,768
39			
40	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,505,768	\$1,505,768
41	Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202		

1 Initiative: BASELINE BUDGET

2	GENERAL FUND	2021-22	2022-23
3	All Other	\$5,681,926	\$5,681,926
4			
5	GENERAL FUND TOTAL	\$5,681,926	\$5,681,926

6

7	FUND FOR A HEALTHY MAINE	2021-22	2022-23
8	All Other	\$1,306,059	\$1,306,059
9			
10	FUND FOR A HEALTHY MAINE TOTAL	\$1,306,059	\$1,306,059

11

12	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
13	All Other	\$800,000	\$800,000
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$800,000	\$800,000

16 **OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID**
17 **SEED Z202**

18 **PROGRAM SUMMARY**

19	GENERAL FUND	2021-22	2022-23
20	All Other	\$5,681,926	\$5,681,926
21			
22	GENERAL FUND TOTAL	\$5,681,926	\$5,681,926

23

24	FUND FOR A HEALTHY MAINE	2021-22	2022-23
25	All Other	\$1,306,059	\$1,306,059
26			
27	FUND FOR A HEALTHY MAINE TOTAL	\$1,306,059	\$1,306,059

28

29	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
30	All Other	\$800,000	\$800,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$800,000	\$800,000

33 **Office of Substance Abuse and Mental Health Services Z199**

34 Initiative: BASELINE BUDGET

35	GENERAL FUND	2021-22	2022-23
36	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
37	Personal Services	\$1,247,239	\$1,275,854
38	All Other	\$18,950,540	\$18,950,540
39			
40	GENERAL FUND TOTAL	\$20,197,779	\$20,226,394

41

1	FEDERAL EXPENDITURES FUND	2021-22	2022-23
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$169,242	\$174,422
4	All Other	\$4,948,245	\$4,948,245
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$5,117,487	\$5,122,667
7			
8	FUND FOR A HEALTHY MAINE	2021-22	2022-23
9	All Other	\$1,070,802	\$1,070,802
10			
11	FUND FOR A HEALTHY MAINE TOTAL	\$1,070,802	\$1,070,802
12			
13	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
14	All Other	\$99,127	\$99,127
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,127	\$99,127
17			
18	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
19	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
20	Personal Services	\$424,063	\$435,100
21	All Other	\$6,778,394	\$6,778,394
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	\$7,202,457	\$7,213,494
24	OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199		
25	PROGRAM SUMMARY		
26	GENERAL FUND	2021-22	2022-23
27	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
28	Personal Services	\$1,247,239	\$1,275,854
29	All Other	\$18,950,540	\$18,950,540
30			
31	GENERAL FUND TOTAL	\$20,197,779	\$20,226,394
32			
33	FEDERAL EXPENDITURES FUND	2021-22	2022-23
34	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
35	Personal Services	\$169,242	\$174,422
36	All Other	\$4,948,245	\$4,948,245
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$5,117,487	\$5,122,667
39			
40	FUND FOR A HEALTHY MAINE	2021-22	2022-23
41	All Other	\$1,070,802	\$1,070,802
42			

1	FUND FOR A HEALTHY MAINE TOTAL	\$1,070,802	\$1,070,802
2			
3	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
4	All Other	\$99,127	\$99,127
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,127	\$99,127
7			
8	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
9	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
10	Personal Services	\$424,063	\$435,100
11	All Other	\$6,778,394	\$6,778,394
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	\$7,202,457	\$7,213,494
14	Opioid Use Disorder Prevention and Treatment Fund Z289		
15	Initiative: BASELINE BUDGET		
16	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
17	All Other	\$500	\$500
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
20	OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289		
21	PROGRAM SUMMARY		
22	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
23	All Other	\$500	\$500
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
26	Plumbing - Control Over 0205		
27	Initiative: BASELINE BUDGET		
28	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
29	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
30	Personal Services	\$399,705	\$409,605
31	All Other	\$332,020	\$332,020
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$731,725	\$741,625
34	PLUMBING - CONTROL OVER 0205		
35	PROGRAM SUMMARY		
36	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
37	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
38	Personal Services	\$399,705	\$409,605
39	All Other	\$332,020	\$332,020
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	\$731,725	\$741,625

1	PNMI Room and Board Z009		
2	Initiative: BASELINE BUDGET		
3	GENERAL FUND	2021-22	2022-23
4	All Other	\$17,383,689	\$17,383,689
5			
6	GENERAL FUND TOTAL	\$17,383,689	\$17,383,689
7	PNMI ROOM AND BOARD Z009		
8	PROGRAM SUMMARY		
9	GENERAL FUND	2021-22	2022-23
10	All Other	\$17,383,689	\$17,383,689
11			
12	GENERAL FUND TOTAL	\$17,383,689	\$17,383,689
13	Prescription Drug Academic Detailing Z055		
14	Initiative: BASELINE BUDGET		
15	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
16	All Other	\$206,253	\$206,253
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,253	\$206,253
19	PRESCRIPTION DRUG ACADEMIC DETAILING Z055		
20	PROGRAM SUMMARY		
21	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
22	All Other	\$206,253	\$206,253
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,253	\$206,253
25	Private Well Safe Drinking Water Fund Z255		
26	Initiative: BASELINE BUDGET		
27	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
28	All Other	\$52,840	\$52,840
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,840	\$52,840
31	PRIVATE WELL SAFE DRINKING WATER FUND Z255		
32	PROGRAM SUMMARY		
33	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
34	All Other	\$52,840	\$52,840
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,840	\$52,840
37	Purchased Social Services 0228		
38	Initiative: BASELINE BUDGET		
39	GENERAL FUND	2021-22	2022-23
40	POSITIONS - LEGISLATIVE COUNT	1.000	1.000

1	Personal Services	\$49,296	\$51,379
2	All Other	\$6,625,590	\$6,625,590
3			
4	GENERAL FUND TOTAL	\$6,674,886	\$6,676,969
5			
6	FEDERAL EXPENDITURES FUND	2021-22	2022-23
7	Personal Services	\$82,633	\$86,759
8	All Other	\$8,070,112	\$8,070,112
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$8,152,745	\$8,156,871
11			
12	FUND FOR A HEALTHY MAINE	2021-22	2022-23
13	All Other	\$1,971,118	\$1,971,118
14			
15	FUND FOR A HEALTHY MAINE TOTAL	\$1,971,118	\$1,971,118
16			
17	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
18	Personal Services	\$49,292	\$51,373
19	All Other	\$71,266	\$71,266
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,558	\$122,639
22			
23	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$85,947	\$86,553
26	All Other	\$13,497,213	\$13,497,213
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	\$13,583,160	\$13,583,766
29	PURCHASED SOCIAL SERVICES 0228		
30	PROGRAM SUMMARY		
31	GENERAL FUND	2021-22	2022-23
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$49,296	\$51,379
34	All Other	\$6,625,590	\$6,625,590
35			
36	GENERAL FUND TOTAL	\$6,674,886	\$6,676,969
37			
38	FEDERAL EXPENDITURES FUND	2021-22	2022-23
39	Personal Services	\$82,633	\$86,759
40	All Other	\$8,070,112	\$8,070,112
41			
42	FEDERAL EXPENDITURES FUND TOTAL	\$8,152,745	\$8,156,871

1			
2	FUND FOR A HEALTHY MAINE	2021-22	2022-23
3	All Other	\$1,971,118	\$1,971,118
4			
5	FUND FOR A HEALTHY MAINE TOTAL	\$1,971,118	\$1,971,118
6			
7	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
8	Personal Services	\$49,292	\$51,373
9	All Other	\$71,266	\$71,266
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,558	\$122,639
12			
13	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$85,947	\$86,553
16	All Other	\$13,497,213	\$13,497,213
17			
18	FEDERAL BLOCK GRANT FUND TOTAL	\$13,583,160	\$13,583,766
19	Rape Crisis Control 0488		
20	Initiative: BASELINE BUDGET		
21	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
22	All Other	\$32,720	\$32,720
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720
25	RAPE CRISIS CONTROL 0488		
26	PROGRAM SUMMARY		
27	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
28	All Other	\$32,720	\$32,720
29			
30	FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720
31	Residential Treatment Facilities Assessment Z197		
32	Initiative: BASELINE BUDGET		
33	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
34	All Other	\$1,865,000	\$1,865,000
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,865,000	\$1,865,000
37	RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197		
38	PROGRAM SUMMARY		
39	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
40	All Other	\$1,865,000	\$1,865,000
41			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,865,000	\$1,865,000
2	Riverview Psychiatric Center Z219		
3	Initiative: BASELINE BUDGET		
4	GENERAL FUND	2021-22	2022-23
5	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
6	Personal Services	\$888,209	\$907,805
7	All Other	\$7,533,541	\$7,533,541
8			
9	GENERAL FUND TOTAL	\$8,421,750	\$8,441,346
10			
11	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
12	POSITIONS - LEGISLATIVE COUNT	353.500	353.500
13	POSITIONS - FTE COUNT	0.363	0.363
14	Personal Services	\$21,174,378	\$21,592,109
15	All Other	\$1,152,509	\$1,152,509
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,326,887	\$22,744,618
18	RIVERVIEW PSYCHIATRIC CENTER Z219		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2021-22	2022-23
21	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
22	Personal Services	\$888,209	\$907,805
23	All Other	\$7,533,541	\$7,533,541
24			
25	GENERAL FUND TOTAL	\$8,421,750	\$8,441,346
26			
27	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
28	POSITIONS - LEGISLATIVE COUNT	353.500	353.500
29	POSITIONS - FTE COUNT	0.363	0.363
30	Personal Services	\$21,174,378	\$21,592,109
31	All Other	\$1,152,509	\$1,152,509
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,326,887	\$22,744,618
34	Special Children's Services 0204		
35	Initiative: BASELINE BUDGET		
36	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
37	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
38	Personal Services	\$976,601	\$992,964
39	All Other	\$124,516	\$124,516
40			
41	FEDERAL BLOCK GRANT FUND TOTAL	\$1,101,117	\$1,117,480
42	SPECIAL CHILDREN'S SERVICES 0204		

1 **PROGRAM SUMMARY**

2 FEDERAL BLOCK GRANT FUND	2021-22	2022-23
3 POSITIONS - LEGISLATIVE COUNT	9.000	9.000
4 Personal Services	\$976,601	\$992,964
5 All Other	\$124,516	\$124,516
6		
7 FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,101,117</u>	<u>\$1,117,480</u>

8 **State Supplement to Federal Supplemental Security Income 0131**

9 Initiative: BASELINE BUDGET

10 GENERAL FUND	2021-22	2022-23
11 All Other	\$6,632,011	\$6,632,011
12		
13 GENERAL FUND TOTAL	<u>\$6,632,011</u>	<u>\$6,632,011</u>

14 **STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME**
15 **0131**16 **PROGRAM SUMMARY**

17 GENERAL FUND	2021-22	2022-23
18 All Other	\$6,632,011	\$6,632,011
19		
20 GENERAL FUND TOTAL	<u>\$6,632,011</u>	<u>\$6,632,011</u>

21 **State-funded Foster Care/Adoption Assistance 0139**

22 Initiative: BASELINE BUDGET

23 GENERAL FUND	2021-22	2022-23
24 POSITIONS - LEGISLATIVE COUNT	8.000	8.000
25 Personal Services	\$560,053	\$566,809
26 All Other	\$43,835,162	\$43,835,162
27		
28 GENERAL FUND TOTAL	<u>\$44,395,215</u>	<u>\$44,401,971</u>

29

30 FEDERAL EXPENDITURES FUND	2021-22	2022-23
31 All Other	\$2,160,316	\$2,160,316
32		
33 FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,160,316</u>	<u>\$2,160,316</u>

34

35 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
36 Personal Services	\$240,012	\$242,906
37 All Other	\$519,416	\$519,416
38		
39 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$759,428</u>	<u>\$762,322</u>

40 **STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139**41 **PROGRAM SUMMARY**

1	GENERAL FUND	2021-22	2022-23
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	Personal Services	\$560,053	\$566,809
4	All Other	\$43,835,162	\$43,835,162
5			
6	GENERAL FUND TOTAL	\$44,395,215	\$44,401,971
7			
8	FEDERAL EXPENDITURES FUND	2021-22	2022-23
9	All Other	\$2,160,316	\$2,160,316
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$2,160,316	\$2,160,316
12			
13	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
14	Personal Services	\$240,012	\$242,906
15	All Other	\$519,416	\$519,416
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$759,428	\$762,322
18	Temporary Assistance for Needy Families 0138		
19	Initiative: BASELINE BUDGET		
20	GENERAL FUND	2021-22	2022-23
21	All Other	\$22,163,821	\$22,163,821
22			
23	GENERAL FUND TOTAL	\$22,163,821	\$22,163,821
24			
25	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
26	All Other	\$4,300	\$4,300
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,300	\$4,300
29			
30	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
31	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
32	Personal Services	\$280,556	\$292,949
33	All Other	\$82,201,712	\$82,201,712
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	\$82,482,268	\$82,494,661
36	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138		
37	PROGRAM SUMMARY		
38	GENERAL FUND	2021-22	2022-23
39	All Other	\$22,163,821	\$22,163,821
40			
41	GENERAL FUND TOTAL	\$22,163,821	\$22,163,821
42			

1	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
2	All Other	\$4,300	\$4,300
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,300</u>	<u>\$4,300</u>
5			
6	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
7	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
8	Personal Services	\$280,556	\$292,949
9	All Other	\$82,201,712	\$82,201,712
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$82,482,268</u>	<u>\$82,494,661</u>
12	Traumatic Brain Injury Seed Z214		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2021-22	2022-23
15	All Other	\$123,262	\$123,262
16			
17	GENERAL FUND TOTAL	<u>\$123,262</u>	<u>\$123,262</u>
18	TRAUMATIC BRAIN INJURY SEED Z214		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2021-22	2022-23
21	All Other	\$123,262	\$123,262
22			
23	GENERAL FUND TOTAL	<u>\$123,262</u>	<u>\$123,262</u>
24	Universal Childhood Immunization Program Z121		
25	Initiative: BASELINE BUDGET		
26	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
27	All Other	\$12,427,340	\$12,427,340
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,427,340</u>	<u>\$12,427,340</u>
30	UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121		
31	PROGRAM SUMMARY		
32	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
33	All Other	\$12,427,340	\$12,427,340
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,427,340</u>	<u>\$12,427,340</u>
36			
37	HEALTH AND HUMAN SERVICES,		
38	DEPARTMENT OF		
39	DEPARTMENT TOTALS	2021-22	2022-23
40			
41	GENERAL FUND	\$1,419,581,725	\$1,423,009,660

1	FEDERAL EXPENDITURES FUND	\$2,710,268,106	\$2,711,049,879
2	FUND FOR A HEALTHY MAINE	\$53,873,493	\$53,903,370
3	OTHER SPECIAL REVENUE FUNDS	\$576,182,797	\$578,474,990
4	FEDERAL BLOCK GRANT FUND	\$215,483,824	\$215,622,899
5	FEDERAL EXPENDITURES FUND ARRA	\$1,505,768	\$1,505,768

6
7 **DEPARTMENT TOTAL - ALL FUNDS** **\$4,976,895,713** **\$4,983,566,566**

8 **Sec. A-30. Appropriations and allocations.** The following appropriations and
9 allocations are made.

10 **HISTORIC PRESERVATION COMMISSION, MAINE**

11 **Historic Commercial Rehabilitation Fund Z067**

12 Initiative: BASELINE BUDGET

13	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
14	All Other	\$500	\$500
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

17 **HISTORIC COMMERCIAL REHABILITATION FUND Z067**

18 **PROGRAM SUMMARY**

19	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
20	All Other	\$500	\$500
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

23 **Historic Preservation Commission 0036**

24 Initiative: BASELINE BUDGET

25	GENERAL FUND	2021-22	2022-23
26	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
27	Personal Services	\$364,009	\$366,200
28	All Other	\$29,513	\$29,513
29			
30	GENERAL FUND TOTAL	\$393,522	\$395,713

31

32	FEDERAL EXPENDITURES FUND	2021-22	2022-23
33	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
34	Personal Services	\$512,317	\$522,548
35	All Other	\$317,206	\$317,206
36			
37	FEDERAL EXPENDITURES FUND TOTAL	\$829,523	\$839,754

38

39	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
40	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
41	POSITIONS - FTE COUNT	4.231	4.231
42	Personal Services	\$544,654	\$554,279

1	All Other	\$117,120	\$117,120
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	\$661,774	\$671,399
4	HISTORIC PRESERVATION COMMISSION 0036		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2021-22	2022-23
7	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
8	Personal Services	\$364,009	\$366,200
9	All Other	\$29,513	\$29,513
10			
11	GENERAL FUND TOTAL	\$393,522	\$395,713
12			
13	FEDERAL EXPENDITURES FUND	2021-22	2022-23
14	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
15	Personal Services	\$512,317	\$522,548
16	All Other	\$317,206	\$317,206
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$829,523	\$839,754
19			
20	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
21	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
22	POSITIONS - FTE COUNT	4.231	4.231
23	Personal Services	\$544,654	\$554,279
24	All Other	\$117,120	\$117,120
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$661,774	\$671,399
27	Historic Preservation Revolving Fund Z109		
28	Initiative: BASELINE BUDGET		
29	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
30	All Other	\$500	\$500
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
33	HISTORIC PRESERVATION REVOLVING FUND Z109		
34	PROGRAM SUMMARY		
35	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
36	All Other	\$500	\$500
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
39			
40	HISTORIC PRESERVATION COMMISSION,		
41	MAINE		
42	DEPARTMENT TOTALS	2021-22	2022-23

GENERAL FUND	\$393,522	\$395,713
FEDERAL EXPENDITURES FUND	\$829,523	\$839,754
OTHER SPECIAL REVENUE FUNDS	\$662,774	\$672,399

DEPARTMENT TOTAL - ALL FUNDS	\$1,885,819	\$1,907,866
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Sec. A-31. Appropriations and allocations. The following appropriations and allocations are made.

HISTORICAL SOCIETY, MAINE

Historical Society 0037

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	\$44,864	\$44,864

HISTORICAL SOCIETY 0037

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	\$44,864	\$44,864

Sec. A-32. Appropriations and allocations. The following appropriations and allocations are made.

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	\$63,506	\$63,506

MAINE HOSPICE COUNCIL 0663

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	\$63,506	\$63,506

Sec. A-33. Appropriations and allocations. The following appropriations and allocations are made.

HOUSING AUTHORITY, MAINE STATE

Home Modification Certification Program Z231

1	Initiative: BASELINE BUDGET		
2	GENERAL FUND	2021-22	2022-23
3	All Other	\$50,000	\$50,000
4			
5	GENERAL FUND TOTAL	\$50,000	\$50,000
6	HOME MODIFICATION CERTIFICATION PROGRAM Z231		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2021-22	2022-23
9	All Other	\$50,000	\$50,000
10			
11	GENERAL FUND TOTAL	\$50,000	\$50,000
12	Housing Authority - State 0442		
13	Initiative: BASELINE BUDGET		
14	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
15	All Other	\$18,963,902	\$18,963,902
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,963,902	\$18,963,902
18	HOUSING AUTHORITY - STATE 0442		
19	PROGRAM SUMMARY		
20	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
21	All Other	\$18,963,902	\$18,963,902
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,963,902	\$18,963,902
24	Low-income Home Energy Assistance - MSHA 0708		
25	Initiative: BASELINE BUDGET		
26	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
27	All Other	\$545	\$545
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545
30	LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708		
31	PROGRAM SUMMARY		
32	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
33	All Other	\$545	\$545
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545
36	Maine Energy, Housing and Economic Recovery Program Z124		
37	Initiative: BASELINE BUDGET		
38	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
39	All Other	\$4,315,700	\$4,315,700
40			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,315,700	\$4,315,700
2	MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124		
3	PROGRAM SUMMARY		
4	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
5	All Other	\$4,315,700	\$4,315,700
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,315,700	\$4,315,700
8	Shelter Operating Subsidy 0661		
9	Initiative: BASELINE BUDGET		
10	GENERAL FUND	2021-22	2022-23
11	All Other	\$2,500,000	\$2,500,000
12			
13	GENERAL FUND TOTAL	\$2,500,000	\$2,500,000
14	SHELTER OPERATING SUBSIDY 0661		
15	PROGRAM SUMMARY		
16	GENERAL FUND	2021-22	2022-23
17	All Other	\$2,500,000	\$2,500,000
18			
19	GENERAL FUND TOTAL	\$2,500,000	\$2,500,000
20			
21	HOUSING AUTHORITY, MAINE STATE		
22	DEPARTMENT TOTALS	2021-22	2022-23
23			
24	GENERAL FUND	\$2,550,000	\$2,550,000
25	OTHER SPECIAL REVENUE FUNDS	\$23,280,147	\$23,280,147
26			
27	DEPARTMENT TOTAL - ALL FUNDS	\$25,830,147	\$25,830,147
28	Sec. A-34. Appropriations and allocations. The following appropriations and		
29	allocations are made.		
30	HUMAN RIGHTS COMMISSION, MAINE		
31	Human Rights Commission - Regulation 0150		
32	Initiative: BASELINE BUDGET		
33	GENERAL FUND	2021-22	2022-23
34	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
35	Personal Services	\$1,003,534	\$1,028,263
36	All Other	\$44,117	\$44,117
37			
38	GENERAL FUND TOTAL	\$1,047,651	\$1,072,380
39			
40	FEDERAL EXPENDITURES FUND	2021-22	2022-23

1	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
2	Personal Services	\$385,697	\$393,514
3	All Other	\$210,252	\$210,252
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$595,949	\$603,766
6			
7	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
8	All Other	\$107,864	\$107,864
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,864	\$107,864
11	HUMAN RIGHTS COMMISSION - REGULATION 0150		
12	PROGRAM SUMMARY		
13	GENERAL FUND	2021-22	2022-23
14	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
15	Personal Services	\$1,003,534	\$1,028,263
16	All Other	\$44,117	\$44,117
17			
18	GENERAL FUND TOTAL	\$1,047,651	\$1,072,380
19			
20	FEDERAL EXPENDITURES FUND	2021-22	2022-23
21	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
22	Personal Services	\$385,697	\$393,514
23	All Other	\$210,252	\$210,252
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$595,949	\$603,766
26			
27	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
28	All Other	\$107,864	\$107,864
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,864	\$107,864
31	Sec. A-35. Appropriations and allocations.	The following appropriations and	
32	allocations are made.		
33	HUMANITIES COUNCIL, MAINE		
34	Humanities Council 0942		
35	Initiative: BASELINE BUDGET		
36	GENERAL FUND	2021-22	2022-23
37	All Other	\$53,357	\$53,357
38			
39	GENERAL FUND TOTAL	\$53,357	\$53,357
40	HUMANITIES COUNCIL 0942		
41	PROGRAM SUMMARY		

1	GENERAL FUND	2021-22	2022-23
2	All Other	\$53,357	\$53,357
3			
4	GENERAL FUND TOTAL	\$53,357	\$53,357

5 **Sec. A-36. Appropriations and allocations.** The following appropriations and
6 allocations are made.

7 **INDIAN TRIBAL-STATE COMMISSION, MAINE**

8 **Maine Indian Tribal-state Commission 0554**

9 Initiative: BASELINE BUDGET

10	GENERAL FUND	2021-22	2022-23
11	All Other	\$111,614	\$111,614
12			
13	GENERAL FUND TOTAL	\$111,614	\$111,614

14 **MAINE INDIAN TRIBAL-STATE COMMISSION 0554**

15 **PROGRAM SUMMARY**

16	GENERAL FUND	2021-22	2022-23
17	All Other	\$111,614	\$111,614
18			
19	GENERAL FUND TOTAL	\$111,614	\$111,614

20 **Sec. A-37. Appropriations and allocations.** The following appropriations and
21 allocations are made.

22 **INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**

23 **Maine Commission on Indigent Legal Services Z112**

24 Initiative: BASELINE BUDGET

25	GENERAL FUND	2021-22	2022-23
26	POSITIONS - LEGISLATIVE COUNT	11,500	11,500
27	Personal Services	\$954,855	\$977,284
28	All Other	\$15,521,725	\$15,521,725
29			
30	GENERAL FUND TOTAL	\$16,476,580	\$16,499,009

31

32	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
33	All Other	\$1,157,000	\$1,157,000

34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,157,000	\$1,157,000

36 **MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112**

37 **PROGRAM SUMMARY**

38	GENERAL FUND	2021-22	2022-23
39	POSITIONS - LEGISLATIVE COUNT	11,500	11,500
40	Personal Services	\$954,855	\$977,284

1	All Other	\$15,521,725	\$15,521,725
2			
3	GENERAL FUND TOTAL	\$16,476,580	\$16,499,009

4

5	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
6	All Other	\$1,157,000	\$1,157,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,157,000	\$1,157,000

9 **Sec. A-38. Appropriations and allocations.** The following appropriations and
10 allocations are made.

11 **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**
12 **Administrative Services - Inland Fisheries and Wildlife 0530**

13 Initiative: BASELINE BUDGET

14	GENERAL FUND	2021-22	2022-23
15	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
16	Personal Services	\$365,802	\$370,593
17	All Other	\$302,000	\$302,000
18			
19	GENERAL FUND TOTAL	\$667,802	\$672,593

20

21	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
22	All Other	\$11,659	\$11,659
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,659	\$11,659

25 **ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530**

26 **PROGRAM SUMMARY**

27	GENERAL FUND	2021-22	2022-23
28	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
29	Personal Services	\$365,802	\$370,593
30	All Other	\$302,000	\$302,000
31			
32	GENERAL FUND TOTAL	\$667,802	\$672,593

33

34	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
35	All Other	\$11,659	\$11,659
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,659	\$11,659

38 **ATV Enforcement Fund Z276**

39 Initiative: BASELINE BUDGET

40	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
41	All Other	\$124,960	\$124,960

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,960	\$124,960
3	ATV ENFORCEMENT FUND Z276		
4	PROGRAM SUMMARY		
5	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
6	All Other	\$124,960	\$124,960
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,960	\$124,960
9	ATV Safety and Educational Program 0559		
10	Initiative: BASELINE BUDGET		
11	GENERAL FUND	2021-22	2022-23
12	All Other	\$23,170	\$23,170
13			
14	GENERAL FUND TOTAL	\$23,170	\$23,170
15			
16	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
17	All Other	\$145,188	\$145,188
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,188	\$145,188
20	ATV SAFETY AND EDUCATIONAL PROGRAM 0559		
21	PROGRAM SUMMARY		
22	GENERAL FUND	2021-22	2022-23
23	All Other	\$23,170	\$23,170
24			
25	GENERAL FUND TOTAL	\$23,170	\$23,170
26			
27	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
28	All Other	\$145,188	\$145,188
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,188	\$145,188
31	Boating Access Sites 0631		
32	Initiative: BASELINE BUDGET		
33	FEDERAL EXPENDITURES FUND	2021-22	2022-23
34	All Other	\$43,616	\$43,616
35			
36	FEDERAL EXPENDITURES FUND TOTAL	\$43,616	\$43,616
37			
38	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
39	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
40	Personal Services	\$64,378	\$64,989

1	All Other	\$122,233	\$122,233
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	\$186,611	\$187,222
4	BOATING ACCESS SITES 0631		
5	PROGRAM SUMMARY		
6	FEDERAL EXPENDITURES FUND	2021-22	2022-23
7	All Other	\$43,616	\$43,616
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$43,616	\$43,616
10			
11	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$64,378	\$64,989
14	All Other	\$122,233	\$122,233
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$186,611	\$187,222
17	Camp North Woods Fund Z193		
18	Initiative: BASELINE BUDGET		
19	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
20	All Other	\$25,000	\$25,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000
23	CAMP NORTH WOODS FUND Z193		
24	PROGRAM SUMMARY		
25	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
26	All Other	\$25,000	\$25,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000
29	Endangered Nongame Operations 0536		
30	Initiative: BASELINE BUDGET		
31	GENERAL FUND	2021-22	2022-23
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$21,210	\$22,225
34	All Other	\$4,731	\$4,731
35			
36	GENERAL FUND TOTAL	\$25,941	\$26,956
37			
38	FEDERAL EXPENDITURES FUND	2021-22	2022-23
39	Personal Services	\$463,511	\$471,341
40	All Other	\$622,534	\$622,534
41			

1	FEDERAL EXPENDITURES FUND TOTAL	\$1,086,045	\$1,093,875
2			
3	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
4	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
5	Personal Services	\$338,427	\$341,786
6	All Other	\$128,138	\$128,138
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$466,565	\$469,924
9	ENDANGERED NONGAME OPERATIONS 0536		
10	PROGRAM SUMMARY		
11	GENERAL FUND	2021-22	2022-23
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$21,210	\$22,225
14	All Other	\$4,731	\$4,731
15			
16	GENERAL FUND TOTAL	\$25,941	\$26,956
17			
18	FEDERAL EXPENDITURES FUND	2021-22	2022-23
19	Personal Services	\$463,511	\$471,341
20	All Other	\$622,534	\$622,534
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$1,086,045	\$1,093,875
23			
24	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
25	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
26	Personal Services	\$338,427	\$341,786
27	All Other	\$128,138	\$128,138
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$466,565	\$469,924
30	Enforcement Operations - Inland Fisheries and Wildlife 0537		
31	Initiative: BASELINE BUDGET		
32	GENERAL FUND	2021-22	2022-23
33	POSITIONS - LEGISLATIVE COUNT	126.000	126.000
34	Personal Services	\$14,790,717	\$14,980,938
35	All Other	\$2,883,909	\$2,883,909
36			
37	GENERAL FUND TOTAL	\$17,674,626	\$17,864,847
38			
39	FEDERAL EXPENDITURES FUND	2021-22	2022-23
40	POSITIONS - FTE COUNT	1.232	1.232
41	Personal Services	\$753,795	\$765,626
42	All Other	\$583,151	\$583,154

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$1,336,946	\$1,348,780
3			
4	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
5	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
6	Personal Services	\$235,012	\$238,018
7	All Other	\$402,576	\$402,581
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$637,588	\$640,599
10	ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537		
11	PROGRAM SUMMARY		
12	GENERAL FUND	2021-22	2022-23
13	POSITIONS - LEGISLATIVE COUNT	126.000	126.000
14	Personal Services	\$14,790,717	\$14,980,938
15	All Other	\$2,883,909	\$2,883,909
16			
17	GENERAL FUND TOTAL	\$17,674,626	\$17,864,847
18			
19	FEDERAL EXPENDITURES FUND	2021-22	2022-23
20	POSITIONS - FTE COUNT	1.232	1.232
21	Personal Services	\$753,795	\$765,626
22	All Other	\$583,151	\$583,154
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$1,336,946	\$1,348,780
25			
26	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
27	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28	Personal Services	\$235,012	\$238,018
29	All Other	\$402,576	\$402,581
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$637,588	\$640,599
32	Fisheries and Hatcheries Operations 0535		
33	Initiative: BASELINE BUDGET		
34	GENERAL FUND	2021-22	2022-23
35	POSITIONS - LEGISLATIVE COUNT	58.000	58.000
36	POSITIONS - FTE COUNT	0.577	0.577
37	Personal Services	\$3,624,070	\$3,683,213
38	All Other	\$1,107,255	\$1,107,255
39			
40	GENERAL FUND TOTAL	\$4,731,325	\$4,790,468
41			
42	FEDERAL EXPENDITURES FUND	2021-22	2022-23

1	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
2	Personal Services	\$2,365,100	\$2,405,401
3	All Other	\$1,049,644	\$1,049,644
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$3,414,744	\$3,455,045
6			
7	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
8	Personal Services	\$25,073	\$26,115
9	All Other	\$156,526	\$156,526
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$181,599	\$182,641
12	FISHERIES AND HATCHERIES OPERATIONS 0535		
13	PROGRAM SUMMARY		
14	GENERAL FUND	2021-22	2022-23
15	POSITIONS - LEGISLATIVE COUNT	58.000	58.000
16	POSITIONS - FTE COUNT	0.577	0.577
17	Personal Services	\$3,624,070	\$3,683,213
18	All Other	\$1,107,255	\$1,107,255
19			
20	GENERAL FUND TOTAL	\$4,731,325	\$4,790,468
21			
22	FEDERAL EXPENDITURES FUND	2021-22	2022-23
23	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
24	Personal Services	\$2,365,100	\$2,405,401
25	All Other	\$1,049,644	\$1,049,644
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$3,414,744	\$3,455,045
28			
29	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
30	Personal Services	\$25,073	\$26,115
31	All Other	\$156,526	\$156,526
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$181,599	\$182,641
34	Landowner Relations Fund Z140		
35	Initiative: BASELINE BUDGET		
36	GENERAL FUND	2021-22	2022-23
37	All Other	\$150,000	\$150,000
38			
39	GENERAL FUND TOTAL	\$150,000	\$150,000
40			
41	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
42	Personal Services	\$10,792	\$10,911

1	All Other	\$98,225	\$98,225
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	\$109,017	\$109,136
4	LANDOWNER RELATIONS FUND Z140		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2021-22	2022-23
7	All Other	\$150,000	\$150,000
8			
9	GENERAL FUND TOTAL	\$150,000	\$150,000
10			
11	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
12	Personal Services	\$10,792	\$10,911
13	All Other	\$98,225	\$98,225
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$109,017	\$109,136
16	Licensing Services - Inland Fisheries and Wildlife 0531		
17	Initiative: BASELINE BUDGET		
18	GENERAL FUND	2021-22	2022-23
19	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
20	Personal Services	\$1,069,380	\$1,091,821
21	All Other	\$566,466	\$566,466
22			
23	GENERAL FUND TOTAL	\$1,635,846	\$1,658,287
24			
25	FEDERAL EXPENDITURES FUND	2021-22	2022-23
26	All Other	\$76,328	\$76,328
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
29			
30	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	Personal Services	\$137,640	\$142,656
33	All Other	\$371,248	\$371,248
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$508,888	\$513,904
36	LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531		
37	PROGRAM SUMMARY		
38	GENERAL FUND	2021-22	2022-23
39	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
40	Personal Services	\$1,069,380	\$1,091,821
41	All Other	\$566,466	\$566,466
42			

1	GENERAL FUND TOTAL	\$1,635,846	\$1,658,287
2			
3	FEDERAL EXPENDITURES FUND	2021-22	2022-23
4	All Other	\$76,328	\$76,328
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
7			
8	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$137,640	\$142,656
11	All Other	\$371,248	\$371,248
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$508,888	\$513,904
14	Maine Outdoor Heritage Fund 0829		
15	Initiative: BASELINE BUDGET		
16	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
17	Personal Services	\$1,500	\$1,500
18	All Other	\$796,906	\$796,906
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$798,406	\$798,406
21	MAINE OUTDOOR HERITAGE FUND 0829		
22	PROGRAM SUMMARY		
23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
24	Personal Services	\$1,500	\$1,500
25	All Other	\$796,906	\$796,906
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$798,406	\$798,406
28	Office of the Commissioner - Inland Fisheries and Wildlife 0529		
29	Initiative: BASELINE BUDGET		
30	GENERAL FUND	2021-22	2022-23
31	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
32	Personal Services	\$630,849	\$632,774
33	All Other	\$2,170,585	\$2,170,585
34			
35	GENERAL FUND TOTAL	\$2,801,434	\$2,803,359
36			
37	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
38	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
39	Personal Services	\$400,279	\$405,929
40	All Other	\$1,137,674	\$1,137,674
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,537,953	\$1,543,603

**OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE
0529**

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$630,849	\$632,774
All Other	\$2,170,585	\$2,170,585
GENERAL FUND TOTAL	\$2,801,434	\$2,803,359

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$400,279	\$405,929
All Other	\$1,137,674	\$1,137,674
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,537,953	\$1,543,603

Public Information and Education, Division of 0729

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$485,256	\$496,284
All Other	\$564,441	\$564,441
GENERAL FUND TOTAL	\$1,049,697	\$1,060,725

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$354,017	\$363,728
All Other	\$655,736	\$655,736
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,009,753	\$1,019,464

PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$485,256	\$496,284
All Other	\$564,441	\$564,441
GENERAL FUND TOTAL	\$1,049,697	\$1,060,725

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000

1	Personal Services	\$354,017	\$363,728
2	All Other	\$655,736	\$655,736
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,009,753	\$1,019,464
5	Resource Management Services - Inland Fisheries and Wildlife 0534		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2021-22	2022-23
8	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
9	Personal Services	\$1,722,430	\$1,750,594
10	All Other	\$423,108	\$423,108
11			
12	GENERAL FUND TOTAL	\$2,145,538	\$2,173,702
13			
14	FEDERAL EXPENDITURES FUND	2021-22	2022-23
15	POSITIONS - LEGISLATIVE COUNT	35.000	35.000
16	POSITIONS - FTE COUNT	4.568	4.568
17	Personal Services	\$3,466,621	\$3,519,714
18	All Other	\$2,258,163	\$2,258,166
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$5,724,784	\$5,777,880
21			
22	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
23	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
24	Personal Services	\$315,671	\$322,442
25	All Other	\$767,666	\$767,666
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,083,337	\$1,090,108
28	RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND		
29	WILDLIFE 0534		
30	PROGRAM SUMMARY		
31	GENERAL FUND	2021-22	2022-23
32	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
33	Personal Services	\$1,722,430	\$1,750,594
34	All Other	\$423,108	\$423,108
35			
36	GENERAL FUND TOTAL	\$2,145,538	\$2,173,702
37			
38	FEDERAL EXPENDITURES FUND	2021-22	2022-23
39	POSITIONS - LEGISLATIVE COUNT	35.000	35.000
40	POSITIONS - FTE COUNT	4.568	4.568
41	Personal Services	\$3,466,621	\$3,519,714
42	All Other	\$2,258,163	\$2,258,166
43			

1	FEDERAL EXPENDITURES FUND TOTAL	\$5,724,784	\$5,777,880
2			
3	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
4	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
5	Personal Services	\$315,671	\$322,442
6	All Other	\$767,666	\$767,666
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,083,337	\$1,090,108
9	Search and Rescue 0538		
10	Initiative: BASELINE BUDGET		
11	GENERAL FUND	2021-22	2022-23
12	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
13	Personal Services	\$354,525	\$361,854
14	All Other	\$120,220	\$120,220
15			
16	GENERAL FUND TOTAL	\$474,745	\$482,074
17	SEARCH AND RESCUE 0538		
18	PROGRAM SUMMARY		
19	GENERAL FUND	2021-22	2022-23
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	Personal Services	\$354,525	\$361,854
22	All Other	\$120,220	\$120,220
23			
24	GENERAL FUND TOTAL	\$474,745	\$482,074
25	Waterfowl Habitat Acquisition and Management 0561		
26	Initiative: BASELINE BUDGET		
27	FEDERAL EXPENDITURES FUND	2021-22	2022-23
28	All Other	\$1,525,000	\$1,525,000
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$1,525,000	\$1,525,000
31			
32	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
33	All Other	\$83,085	\$83,085
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085
36	WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561		
37	PROGRAM SUMMARY		
38	FEDERAL EXPENDITURES FUND	2021-22	2022-23
39	All Other	\$1,525,000	\$1,525,000
40			
41	FEDERAL EXPENDITURES FUND TOTAL	\$1,525,000	\$1,525,000

1			
2	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
3	All Other	\$83,085	\$83,085
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085
6	Whitewater Rafting - Inland Fisheries and Wildlife 0539		
7	Initiative: BASELINE BUDGET		
8	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	POSITIONS - FTE COUNT	0.616	0.616
11	Personal Services	\$101,153	\$103,537
12	All Other	\$43,697	\$43,697
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$144,850	\$147,234
15	WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539		
16	PROGRAM SUMMARY		
17	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	POSITIONS - FTE COUNT	0.616	0.616
20	Personal Services	\$101,153	\$103,537
21	All Other	\$43,697	\$43,697
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$144,850	\$147,234
24	Whitewater Rafting Fund 0533		
25	Initiative: BASELINE BUDGET		
26	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
27	All Other	\$18,404	\$18,404
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,404	\$18,404
30	WHITEWATER RAFTING FUND 0533		
31	PROGRAM SUMMARY		
32	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
33	All Other	\$18,404	\$18,404
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,404	\$18,404
36			
37	INLAND FISHERIES AND WILDLIFE,		
38	DEPARTMENT OF		
39	DEPARTMENT TOTALS	2021-22	2022-23
40			
41	GENERAL FUND	\$31,380,124	\$31,706,181
42	FEDERAL EXPENDITURES FUND	\$13,207,463	\$13,320,524

1	OTHER SPECIAL REVENUE FUNDS	\$7,072,863	\$7,110,537
2			
3	DEPARTMENT TOTAL - ALL FUNDS	\$51,660,450	\$52,137,242
4	Sec. A-39. Appropriations and allocations. The following appropriations and		
5	allocations are made.		
6	JUDICIAL DEPARTMENT		
7	Courts - Supreme, Superior and District 0063		
8	Initiative: BASELINE BUDGET		
9	GENERAL FUND	2021-22	2022-23
10	POSITIONS - LEGISLATIVE COUNT	528.000	528.000
11	Personal Services	\$52,137,289	\$53,268,349
12	All Other	\$19,898,833	\$19,898,833
13			
14	GENERAL FUND TOTAL	\$72,036,122	\$73,167,182
15			
16	FEDERAL EXPENDITURES FUND	2021-22	2022-23
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$106,075	\$108,910
19	All Other	\$1,088,789	\$1,088,789
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$1,194,864	\$1,197,699
22			
23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
24	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
25	Personal Services	\$4,166,368	\$4,293,565
26	All Other	\$6,316,667	\$6,316,667
27	Capital Expenditures	\$300,000	\$300,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,783,035	\$10,910,232
30	COURTS - SUPREME, SUPERIOR AND DISTRICT 0063		
31	PROGRAM SUMMARY		
32	GENERAL FUND	2021-22	2022-23
33	POSITIONS - LEGISLATIVE COUNT	528.000	528.000
34	Personal Services	\$52,137,289	\$53,268,349
35	All Other	\$19,898,833	\$19,898,833
36			
37	GENERAL FUND TOTAL	\$72,036,122	\$73,167,182
38			
39	FEDERAL EXPENDITURES FUND	2021-22	2022-23
40	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
41	Personal Services	\$106,075	\$108,910
42	All Other	\$1,088,789	\$1,088,789

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$1,194,864	\$1,197,699
3			
4	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
5	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
6	Personal Services	\$4,166,368	\$4,293,565
7	All Other	\$6,316,667	\$6,316,667
8	Capital Expenditures	\$300,000	\$300,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,783,035	\$10,910,232
11	Judicial - Debt Service Z097		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2021-22	2022-23
14	All Other	\$17,089,584	\$17,089,584
15			
16	GENERAL FUND TOTAL	\$17,089,584	\$17,089,584
17	JUDICIAL - DEBT SERVICE Z097		
18	PROGRAM SUMMARY		
19	GENERAL FUND	2021-22	2022-23
20	All Other	\$17,089,584	\$17,089,584
21			
22	GENERAL FUND TOTAL	\$17,089,584	\$17,089,584
23			
24	JUDICIAL DEPARTMENT		
25	DEPARTMENT TOTALS	2021-22	2022-23
26			
27	GENERAL FUND	\$89,125,706	\$90,256,766
28	FEDERAL EXPENDITURES FUND	\$1,194,864	\$1,197,699
29	OTHER SPECIAL REVENUE FUNDS	\$10,783,035	\$10,910,232
30			
31	DEPARTMENT TOTAL - ALL FUNDS	\$101,103,605	\$102,364,697
32	Sec. A-40. Appropriations and allocations.	The following appropriations and	
33	allocations are made.		
34	LABOR, DEPARTMENT OF		
35	Administration - Bureau of Labor Standards 0158		
36	Initiative: BASELINE BUDGET		
37	GENERAL FUND	2021-22	2022-23
38	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
39	Personal Services	\$94,549	\$97,590
40	All Other	\$31,350	\$31,350
41			
42	GENERAL FUND TOTAL	\$125,899	\$128,940

1			
2	FEDERAL EXPENDITURES FUND	2021-22	2022-23
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$134,332	\$136,739
5	All Other	\$68,588	\$68,588
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$202,920	\$205,327
8			
9	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
10	All Other	\$200,000	\$200,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000
13	ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158		
14	PROGRAM SUMMARY		
15	GENERAL FUND	2021-22	2022-23
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$94,549	\$97,590
18	All Other	\$31,350	\$31,350
19			
20	GENERAL FUND TOTAL	\$125,899	\$128,940
21			
22	FEDERAL EXPENDITURES FUND	2021-22	2022-23
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$134,332	\$136,739
25	All Other	\$68,588	\$68,588
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$202,920	\$205,327
28			
29	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
30	All Other	\$200,000	\$200,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000
33	Administration - Labor 0030		
34	Initiative: BASELINE BUDGET		
35	GENERAL FUND	2021-22	2022-23
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	Personal Services	\$246,028	\$248,589
38	All Other	\$282,907	\$282,907
39			
40	GENERAL FUND TOTAL	\$528,935	\$531,496
41			
42	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23

1	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
2	Personal Services	\$1,239,507	\$1,256,956
3	All Other	\$2,891,665	\$2,891,665
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,131,172	\$4,148,621
6	ADMINISTRATION - LABOR 0030		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2021-22	2022-23
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$246,028	\$248,589
11	All Other	\$282,907	\$282,907
12			
13	GENERAL FUND TOTAL	\$528,935	\$531,496
14			
15	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
16	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
17	Personal Services	\$1,239,507	\$1,256,956
18	All Other	\$2,891,665	\$2,891,665
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,131,172	\$4,148,621
21	Blind and Visually Impaired - Division for the 0126		
22	Initiative: BASELINE BUDGET		
23	GENERAL FUND	2021-22	2022-23
24	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
25	Personal Services	\$1,036,415	\$1,052,646
26	All Other	\$2,594,300	\$2,594,300
27			
28	GENERAL FUND TOTAL	\$3,630,715	\$3,646,946
29			
30	FEDERAL EXPENDITURES FUND	2021-22	2022-23
31	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
32	Personal Services	\$1,898,886	\$1,938,311
33	All Other	\$2,325,228	\$2,325,228
34			
35	FEDERAL EXPENDITURES FUND TOTAL	\$4,224,114	\$4,263,539
36			
37	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
38	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
39	Personal Services	\$115,726	\$116,638
40	All Other	\$212,044	\$212,044
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	\$327,770	\$328,682

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,036,415	\$1,052,646
All Other	\$2,594,300	\$2,594,300
GENERAL FUND TOTAL	\$3,630,715	\$3,646,946

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$1,898,886	\$1,938,311
All Other	\$2,325,228	\$2,325,228
FEDERAL EXPENDITURES FUND TOTAL	\$4,224,114	\$4,263,539

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$115,726	\$116,638
All Other	\$212,044	\$212,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$327,770	\$328,682

Employment Security Services 0245

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	112.500	112.500
Personal Services	\$11,566,040	\$11,898,170
All Other	\$15,700,840	\$15,700,840
FEDERAL EXPENDITURES FUND TOTAL	\$27,266,880	\$27,599,010

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	\$2,029,875	\$2,077,353
All Other	\$1,373,146	\$1,373,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,403,021	\$3,450,499

EMPLOYMENT SECURITY TRUST FUND	2021-22	2022-23
All Other	\$174,350,000	\$174,350,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$174,350,000	\$174,350,000

EMPLOYMENT SECURITY SERVICES 0245**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	112.500	112.500
Personal Services	\$11,566,040	\$11,898,170
All Other	\$15,700,840	\$15,700,840
FEDERAL EXPENDITURES FUND TOTAL	\$27,266,880	\$27,599,010

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	\$2,029,875	\$2,077,353
All Other	\$1,373,146	\$1,373,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,403,021	\$3,450,499

EMPLOYMENT SECURITY TRUST FUND	2021-22	2022-23
All Other	\$174,350,000	\$174,350,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$174,350,000	\$174,350,000

Employment Services Activity 0852

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$674,789	\$689,700
All Other	\$325,368	\$325,368
GENERAL FUND TOTAL	\$1,000,157	\$1,015,068

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	104.000	104.000
Personal Services	\$7,215,192	\$7,431,772
All Other	\$15,919,040	\$15,919,040
FEDERAL EXPENDITURES FUND TOTAL	\$23,134,232	\$23,350,812

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$898,248	\$920,381
All Other	\$718,591	\$718,591
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,616,839	\$1,638,972

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COMPETITIVE SKILLS SCHOLARSHIP FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$1,254,760	\$1,279,320
All Other	\$2,586,161	\$2,586,161
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	<u>\$3,840,921</u>	<u>\$3,865,481</u>
EMPLOYMENT SERVICES ACTIVITY 0852		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$674,789	\$689,700
All Other	\$325,368	\$325,368
GENERAL FUND TOTAL	<u>\$1,000,157</u>	<u>\$1,015,068</u>
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	104.000	104.000
Personal Services	\$7,215,192	\$7,431,772
All Other	\$15,919,040	\$15,919,040
FEDERAL EXPENDITURES FUND TOTAL	<u>\$23,134,232</u>	<u>\$23,350,812</u>
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$898,248	\$920,381
All Other	\$718,591	\$718,591
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,616,839</u>	<u>\$1,638,972</u>
COMPETITIVE SKILLS SCHOLARSHIP FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$1,254,760	\$1,279,320
All Other	\$2,586,161	\$2,586,161
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	<u>\$3,840,921</u>	<u>\$3,865,481</u>
Labor Relations Board 0160		
Initiative: BASELINE BUDGET		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.500	3.500

1	Personal Services	\$393,687	\$404,258
2	All Other	\$60,672	\$60,672
3			
4	GENERAL FUND TOTAL	\$454,359	\$464,930
5			
6	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
7	Personal Services	\$95,000	\$95,000
8	All Other	\$45,477	\$45,477
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,477	\$140,477
11	LABOR RELATIONS BOARD 0160		
12	PROGRAM SUMMARY		
13	GENERAL FUND	2021-22	2022-23
14	POSITIONS - LEGISLATIVE COUNT	3.500	3.500
15	Personal Services	\$393,687	\$404,258
16	All Other	\$60,672	\$60,672
17			
18	GENERAL FUND TOTAL	\$454,359	\$464,930
19			
20	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
21	Personal Services	\$95,000	\$95,000
22	All Other	\$45,477	\$45,477
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,477	\$140,477
25	Racial, Indigenous and Maine Tribal Populations Z287		
26	Initiative: BASELINE BUDGET		
27	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
28	All Other	\$500	\$500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
31	RACIAL, INDIGENOUS AND MAINE TRIBAL POPULATIONS Z287		
32	PROGRAM SUMMARY		
33	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
34	All Other	\$500	\$500
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
37	Regulation and Enforcement 0159		
38	Initiative: BASELINE BUDGET		
39	GENERAL FUND	2021-22	2022-23
40	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
41	Personal Services	\$775,047	\$789,648

1	All Other	\$170,296	\$170,296
2			
3	GENERAL FUND TOTAL	\$945,343	\$959,944
4			
5	FEDERAL EXPENDITURES FUND	2021-22	2022-23
6	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
7	Personal Services	\$1,137,102	\$1,149,794
8	All Other	\$112,921	\$112,921
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$1,250,023	\$1,262,715
11	REGULATION AND ENFORCEMENT 0159		
12	PROGRAM SUMMARY		
13	GENERAL FUND	2021-22	2022-23
14	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
15	Personal Services	\$775,047	\$789,648
16	All Other	\$170,296	\$170,296
17			
18	GENERAL FUND TOTAL	\$945,343	\$959,944
19			
20	FEDERAL EXPENDITURES FUND	2021-22	2022-23
21	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
22	Personal Services	\$1,137,102	\$1,149,794
23	All Other	\$112,921	\$112,921
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$1,250,023	\$1,262,715
26	Rehabilitation Services 0799		
27	Initiative: BASELINE BUDGET		
28	GENERAL FUND	2021-22	2022-23
29	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
30	Personal Services	\$1,295,272	\$1,321,688
31	All Other	\$3,369,946	\$3,369,946
32			
33	GENERAL FUND TOTAL	\$4,665,218	\$4,691,634
34			
35	FEDERAL EXPENDITURES FUND	2021-22	2022-23
36	POSITIONS - LEGISLATIVE COUNT	100.000	100.000
37	Personal Services	\$8,361,562	\$8,582,342
38	All Other	\$9,651,981	\$9,651,981
39			
40	FEDERAL EXPENDITURES FUND TOTAL	\$18,013,543	\$18,234,323
41			
42	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23

1	Personal Services	\$75,320	\$78,759
2	All Other	\$391,109	\$391,109
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$466,429	\$469,868
5	REHABILITATION SERVICES 0799		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2021-22	2022-23
8	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
9	Personal Services	\$1,295,272	\$1,321,688
10	All Other	\$3,369,946	\$3,369,946
11			
12	GENERAL FUND TOTAL	\$4,665,218	\$4,691,634
13			
14	FEDERAL EXPENDITURES FUND	2021-22	2022-23
15	POSITIONS - LEGISLATIVE COUNT	100.000	100.000
16	Personal Services	\$8,361,562	\$8,582,342
17	All Other	\$9,651,981	\$9,651,981
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$18,013,543	\$18,234,323
20			
21	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
22	Personal Services	\$75,320	\$78,759
23	All Other	\$391,109	\$391,109
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$466,429	\$469,868
26	Safety Education and Training Programs 0161		
27	Initiative: BASELINE BUDGET		
28	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
29	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
30	Personal Services	\$1,371,766	\$1,403,220
31	All Other	\$997,360	\$997,360
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,369,126	\$2,400,580
34	SAFETY EDUCATION AND TRAINING PROGRAMS 0161		
35	PROGRAM SUMMARY		
36	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
37	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
38	Personal Services	\$1,371,766	\$1,403,220
39	All Other	\$997,360	\$997,360
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,369,126	\$2,400,580
42	State Workforce Investment Board Z158		

1 Initiative: BASELINE BUDGET

2	FEDERAL EXPENDITURES FUND	2021-22	2022-23
3	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
4	Personal Services	\$382,607	\$384,653
5	All Other	\$52,751	\$52,751
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$435,358	\$437,404

8			
9	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
10	All Other	\$3,000	\$3,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

13 **STATE WORKFORCE INVESTMENT BOARD Z158**

14 **PROGRAM SUMMARY**

15	FEDERAL EXPENDITURES FUND	2021-22	2022-23
16	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
17	Personal Services	\$382,607	\$384,653
18	All Other	\$52,751	\$52,751
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$435,358	\$437,404

21			
22	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
23	All Other	\$3,000	\$3,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

26 **Workforce Research Z164**

27 Initiative: BASELINE BUDGET

28	GENERAL FUND	2021-22	2022-23
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$151,307	\$155,186
31	All Other	\$200,573	\$200,573
32			
33	GENERAL FUND TOTAL	\$351,880	\$355,759

34			
35	FEDERAL EXPENDITURES FUND	2021-22	2022-23
36	POSITIONS - LEGISLATIVE COUNT	16.500	16.500
37	Personal Services	\$1,574,048	\$1,607,495
38	All Other	\$1,030,681	\$1,030,681
39			
40	FEDERAL EXPENDITURES FUND TOTAL	\$2,604,729	\$2,638,176

41			
42	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23

1	All Other	\$54,379	\$54,379
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379
4	WORKFORCE RESEARCH Z164		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2021-22	2022-23
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$151,307	\$155,186
9	All Other	\$200,573	\$200,573
10			
11	GENERAL FUND TOTAL	\$351,880	\$355,759
12			
13	FEDERAL EXPENDITURES FUND	2021-22	2022-23
14	POSITIONS - LEGISLATIVE COUNT	16.500	16.500
15	Personal Services	\$1,574,048	\$1,607,495
16	All Other	\$1,030,681	\$1,030,681
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$2,604,729	\$2,638,176
19			
20	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
21	All Other	\$54,379	\$54,379
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379
24			
25	LABOR, DEPARTMENT OF		
26	DEPARTMENT TOTALS	2021-22	2022-23
27			
28	GENERAL FUND	\$11,702,506	\$11,794,717
29	FEDERAL EXPENDITURES FUND	\$77,131,799	\$77,991,306
30	OTHER SPECIAL REVENUE FUNDS	\$12,712,713	\$12,835,578
31	EMPLOYMENT SECURITY TRUST FUND	\$174,350,000	\$174,350,000
32	COMPETITIVE SKILLS SCHOLARSHIP FUND	\$3,840,921	\$3,865,481
33			
34	DEPARTMENT TOTAL - ALL FUNDS	\$279,737,939	\$280,837,082
35	Sec. A-41. Appropriations and allocations.	The following appropriations and	
36	allocations are made.		
37	LAW AND LEGISLATIVE REFERENCE LIBRARY		
38	Law and Legislative Reference Library 0636		
39	Initiative: BASELINE BUDGET		
40	GENERAL FUND	2021-22	2022-23
41	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
42	Personal Services	\$1,553,295	\$1,605,664

1	All Other	\$356,757	\$356,757
2			
3	GENERAL FUND TOTAL	\$1,910,052	\$1,962,421
4	LAW AND LEGISLATIVE REFERENCE LIBRARY 0636		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2021-22	2022-23
7	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
8	Personal Services	\$1,553,295	\$1,605,664
9	All Other	\$356,757	\$356,757
10			
11	GENERAL FUND TOTAL	\$1,910,052	\$1,962,421
12	Sec. A-42. Appropriations and allocations.	The following appropriations and	
13	allocations are made.		
14	LEGISLATURE		
15	Citizen Trade Policy Commission Z173		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2021-22	2022-23
18	Personal Services	\$1,320	\$1,320
19	All Other	\$36,300	\$26,300
20			
21	GENERAL FUND TOTAL	\$37,620	\$27,620
22	CITIZEN TRADE POLICY COMMISSION Z173		
23	PROGRAM SUMMARY		
24	GENERAL FUND	2021-22	2022-23
25	Personal Services	\$1,320	\$1,320
26	All Other	\$36,300	\$26,300
27			
28	GENERAL FUND TOTAL	\$37,620	\$27,620
29	Interstate Cooperation - Commission on 0053		
30	Initiative: BASELINE BUDGET		
31	GENERAL FUND	2021-22	2022-23
32	All Other	\$209,557	\$209,557
33			
34	GENERAL FUND TOTAL	\$209,557	\$209,557
35	INTERSTATE COOPERATION - COMMISSION ON 0053		
36	PROGRAM SUMMARY		
37	GENERAL FUND	2021-22	2022-23
38	All Other	\$209,557	\$209,557
39			
40	GENERAL FUND TOTAL	\$209,557	\$209,557

1 **Legislature 0081**

2 Initiative: BASELINE BUDGET

3 GENERAL FUND	2021-22	2022-23
4 POSITIONS - LEGISLATIVE COUNT	155.500	155.500
5 POSITIONS - FTE COUNT	29.138	29.138
6 Personal Services	\$25,478,207	\$27,471,067
7 All Other	\$4,232,670	\$4,592,154
8		
9 GENERAL FUND TOTAL	<u>\$29,710,877</u>	<u>\$32,063,221</u>

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11 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
12 All Other	\$10,000	\$10,000
13		
14 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

15 **LEGISLATURE 0081**16 **PROGRAM SUMMARY**

17 GENERAL FUND	2021-22	2022-23
18 POSITIONS - LEGISLATIVE COUNT	155.500	155.500
19 POSITIONS - FTE COUNT	29.138	29.138
20 Personal Services	\$25,478,207	\$27,471,067
21 All Other	\$4,232,670	\$4,592,154
22		
23 GENERAL FUND TOTAL	<u>\$29,710,877</u>	<u>\$32,063,221</u>

24

25 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
26 All Other	\$10,000	\$10,000
27		
28 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

29 **State House and Capitol Park Commission 0615**

30 Initiative: BASELINE BUDGET

31 GENERAL FUND	2021-22	2022-23
32 All Other	\$67,834	\$67,834
33		
34 GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>

35

36 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
37 All Other	\$500	\$500
38		
39 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

40 **STATE HOUSE AND CAPITOL PARK COMMISSION 0615**41 **PROGRAM SUMMARY**

1	GENERAL FUND	2021-22	2022-23
2	All Other	\$67,834	\$67,834
3			
4	GENERAL FUND TOTAL	\$67,834	\$67,834
5			
6	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
7	All Other	\$500	\$500
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
10	Study Commissions - Funding 0444		
11	Initiative: BASELINE BUDGET		
12	GENERAL FUND	2021-22	2022-23
13	Personal Services	\$3,725	\$3,725
14	All Other	\$6,275	\$6,275
15			
16	GENERAL FUND TOTAL	\$10,000	\$10,000
17			
18	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
19	All Other	\$500	\$500
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
22	STUDY COMMISSIONS - FUNDING 0444		
23	PROGRAM SUMMARY		
24	GENERAL FUND	2021-22	2022-23
25	Personal Services	\$3,725	\$3,725
26	All Other	\$6,275	\$6,275
27			
28	GENERAL FUND TOTAL	\$10,000	\$10,000
29			
30	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
31	All Other	\$500	\$500
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
34	Uniform State Laws - Commission on 0242		
35	Initiative: BASELINE BUDGET		
36	GENERAL FUND	2021-22	2022-23
37	All Other	\$10,000	\$10,000
38			
39	GENERAL FUND TOTAL	\$10,000	\$10,000
40	UNIFORM STATE LAWS - COMMISSION ON 0242		
41	PROGRAM SUMMARY		

1	GENERAL FUND	2021-22	2022-23
2	All Other	\$10,000	\$10,000
3			
4	GENERAL FUND TOTAL	\$10,000	\$10,000
5			
6	LEGISLATURE		
7	DEPARTMENT TOTALS	2021-22	2022-23
8			
9	GENERAL FUND	\$30,045,888	\$32,388,232
10	OTHER SPECIAL REVENUE FUNDS	\$11,000	\$11,000
11			
12	DEPARTMENT TOTAL - ALL FUNDS	\$30,056,888	\$32,399,232
13	Sec. A-43. Appropriations and allocations. The following appropriations and		
14	allocations are made.		
15	LIBRARY, MAINE STATE		
16	Administration - Library 0215		
17	Initiative: BASELINE BUDGET		
18	GENERAL FUND	2021-22	2022-23
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$173,680	\$175,348
21	All Other	\$85,938	\$85,938
22			
23	GENERAL FUND TOTAL	\$259,618	\$261,286
24	ADMINISTRATION - LIBRARY 0215		
25	PROGRAM SUMMARY		
26	GENERAL FUND	2021-22	2022-23
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$173,680	\$175,348
29	All Other	\$85,938	\$85,938
30			
31	GENERAL FUND TOTAL	\$259,618	\$261,286
32	Blind and Visually Impaired News Access Fund Z275		
33	Initiative: BASELINE BUDGET		
34	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
35	All Other	\$40,000	\$40,000
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,000	\$40,000
38	BLIND AND VISUALLY IMPAIRED NEWS ACCESS FUND Z275		
39	PROGRAM SUMMARY		
40	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
41	All Other	\$40,000	\$40,000

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,000	\$40,000
3	Maine Public Library Fund Z144		
4	Initiative: BASELINE BUDGET		
5	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
6	All Other	\$52,000	\$52,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,000	\$52,000
9	MAINE PUBLIC LIBRARY FUND Z144		
10	PROGRAM SUMMARY		
11	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
12	All Other	\$52,000	\$52,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,000	\$52,000
15	Maine State Library 0217		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2021-22	2022-23
18	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
19	Personal Services	\$2,419,155	\$2,457,145
20	All Other	\$994,633	\$994,633
21			
22	GENERAL FUND TOTAL	\$3,413,788	\$3,451,778
23			
24	FEDERAL EXPENDITURES FUND	2021-22	2022-23
25	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
26	Personal Services	\$974,868	\$987,621
27	All Other	\$587,171	\$587,171
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$1,562,039	\$1,574,792
30			
31	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
32	All Other	\$719,977	\$719,977
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$719,977	\$719,977
35	MAINE STATE LIBRARY 0217		
36	PROGRAM SUMMARY		
37	GENERAL FUND	2021-22	2022-23
38	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
39	Personal Services	\$2,419,155	\$2,457,145
40	All Other	\$994,633	\$994,633
41			

1	GENERAL FUND TOTAL	\$3,413,788	\$3,451,778
2			
3	FEDERAL EXPENDITURES FUND	2021-22	2022-23
4	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
5	Personal Services	\$974,868	\$987,621
6	All Other	\$587,171	\$587,171
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$1,562,039	\$1,574,792
9			
10	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
11	All Other	\$719,977	\$719,977
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$719,977	\$719,977
14	Statewide Library Information System 0185		
15	Initiative: BASELINE BUDGET		
16	GENERAL FUND	2021-22	2022-23
17	All Other	\$242,786	\$242,786
18			
19	GENERAL FUND TOTAL	\$242,786	\$242,786
20	STATEWIDE LIBRARY INFORMATION SYSTEM 0185		
21	PROGRAM SUMMARY		
22	GENERAL FUND	2021-22	2022-23
23	All Other	\$242,786	\$242,786
24			
25	GENERAL FUND TOTAL	\$242,786	\$242,786
26			
27	LIBRARY, MAINE STATE		
28	DEPARTMENT TOTALS	2021-22	2022-23
29			
30	GENERAL FUND	\$3,916,192	\$3,955,850
31	FEDERAL EXPENDITURES FUND	\$1,562,039	\$1,574,792
32	OTHER SPECIAL REVENUE FUNDS	\$811,977	\$811,977
33			
34	DEPARTMENT TOTAL - ALL FUNDS	\$6,290,208	\$6,342,619
35	Sec. A-44. Appropriations and allocations. The following appropriations and		
36	allocations are made.		
37	MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL		
38	Maine Children's Cabinet Early Childhood Advisory Council Z282		
39	Initiative: BASELINE BUDGET		
40	FEDERAL EXPENDITURES FUND	2021-22	2022-23
41	All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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**MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL
Z282**

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Sec. A-45. Appropriations and allocations. The following appropriations and allocations are made.

MAINE LOBSTER MARKETING COLLABORATIVE

Lobster Promotion Fund 0701

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$2,686,000	\$2,686,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,686,000	\$2,686,000
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LOBSTER PROMOTION FUND 0701

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$2,686,000	\$2,686,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,686,000	\$2,686,000
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Sec. A-46. Appropriations and allocations. The following appropriations and allocations are made.

MARINE RESOURCES, DEPARTMENT OF

Bureau of Marine Science 0027

Initiative: BASELINE BUDGET

1	GENERAL FUND	2021-22	2022-23
2	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
3	Personal Services	\$1,655,700	\$1,689,637
4	All Other	\$590,528	\$590,528
5			
6	GENERAL FUND TOTAL	\$2,246,228	\$2,280,165
7			
8	FEDERAL EXPENDITURES FUND	2021-22	2022-23
9	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
10	POSITIONS - FTE COUNT	2.000	2.000
11	Personal Services	\$1,715,939	\$1,746,033
12	All Other	\$757,275	\$757,308
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$2,473,214	\$2,503,341
15			
16	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
17	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
18	Personal Services	\$1,384,868	\$1,418,244
19	All Other	\$873,406	\$873,385
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,258,274	\$2,291,629
22	BUREAU OF MARINE SCIENCE 0027		
23	PROGRAM SUMMARY		
24	GENERAL FUND	2021-22	2022-23
25	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
26	Personal Services	\$1,655,700	\$1,689,637
27	All Other	\$590,528	\$590,528
28			
29	GENERAL FUND TOTAL	\$2,246,228	\$2,280,165
30			
31	FEDERAL EXPENDITURES FUND	2021-22	2022-23
32	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
33	POSITIONS - FTE COUNT	2.000	2.000
34	Personal Services	\$1,715,939	\$1,746,033
35	All Other	\$757,275	\$757,308
36			
37	FEDERAL EXPENDITURES FUND TOTAL	\$2,473,214	\$2,503,341
38			
39	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
40	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
41	Personal Services	\$1,384,868	\$1,418,244
42	All Other	\$873,406	\$873,385
43			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,258,274	\$2,291,629
2	Bureau of Policy and Management 0258		
3	Initiative: BASELINE BUDGET		
4	GENERAL FUND	2021-22	2022-23
5	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
6	Personal Services	\$1,033,890	\$1,043,711
7	All Other	\$1,299,287	\$1,299,287
8			
9	GENERAL FUND TOTAL	\$2,333,177	\$2,342,998
10			
11	FEDERAL EXPENDITURES FUND	2021-22	2022-23
12	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
13	Personal Services	\$655,708	\$667,110
14	All Other	\$1,100,992	\$1,100,992
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$1,756,700	\$1,768,102
17			
18	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
19	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
20	Personal Services	\$2,088,013	\$2,135,735
21	All Other	\$1,047,310	\$1,047,310
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,135,323	\$3,183,045
24	BUREAU OF POLICY AND MANAGEMENT 0258		
25	PROGRAM SUMMARY		
26	GENERAL FUND	2021-22	2022-23
27	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
28	Personal Services	\$1,033,890	\$1,043,711
29	All Other	\$1,299,287	\$1,299,287
30			
31	GENERAL FUND TOTAL	\$2,333,177	\$2,342,998
32			
33	FEDERAL EXPENDITURES FUND	2021-22	2022-23
34	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
35	Personal Services	\$655,708	\$667,110
36	All Other	\$1,100,992	\$1,100,992
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$1,756,700	\$1,768,102
39			
40	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
41	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
42	Personal Services	\$2,088,013	\$2,135,735

1	All Other	\$1,047,310	\$1,047,310
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,135,323	\$3,183,045
4	Bureau of Public Health Z154		
5	Initiative: BASELINE BUDGET		
6	GENERAL FUND	2021-22	2022-23
7	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
8	Personal Services	\$1,489,986	\$1,534,099
9	All Other	\$425,460	\$425,460
10			
11	GENERAL FUND TOTAL	\$1,915,446	\$1,959,559
12			
13	FEDERAL EXPENDITURES FUND	2021-22	2022-23
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$218,306	\$221,368
16	All Other	\$365,198	\$365,051
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$583,504	\$586,419
19			
20	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
21	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
22	Personal Services	\$842,873	\$869,566
23	All Other	\$122,671	\$122,671
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$965,544	\$992,237
26	BUREAU OF PUBLIC HEALTH Z154		
27	PROGRAM SUMMARY		
28	GENERAL FUND	2021-22	2022-23
29	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
30	Personal Services	\$1,489,986	\$1,534,099
31	All Other	\$425,460	\$425,460
32			
33	GENERAL FUND TOTAL	\$1,915,446	\$1,959,559
34			
35	FEDERAL EXPENDITURES FUND	2021-22	2022-23
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	Personal Services	\$218,306	\$221,368
38	All Other	\$365,198	\$365,051
39			
40	FEDERAL EXPENDITURES FUND TOTAL	\$583,504	\$586,419
41			
42	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23

1	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
2	Personal Services	\$842,873	\$869,566
3	All Other	\$122,671	\$122,671
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$965,544	\$992,237
6	Marine Patrol - Bureau of 0029		
7	Initiative: BASELINE BUDGET		
8	GENERAL FUND	2021-22	2022-23
9	POSITIONS - LEGISLATIVE COUNT	39.000	39.000
10	Personal Services	\$4,707,162	\$4,791,585
11	All Other	\$961,528	\$961,528
12			
13	GENERAL FUND TOTAL	\$5,668,690	\$5,753,113
14			
15	FEDERAL EXPENDITURES FUND	2021-22	2022-23
16	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
17	Personal Services	\$285,044	\$291,265
18	All Other	\$120,839	\$120,839
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$405,883	\$412,104
21			
22	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
23	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
24	Personal Services	\$1,149,058	\$1,162,826
25	All Other	\$1,328,174	\$1,328,168
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,477,232	\$2,490,994
28	MARINE PATROL - BUREAU OF 0029		
29	PROGRAM SUMMARY		
30	GENERAL FUND	2021-22	2022-23
31	POSITIONS - LEGISLATIVE COUNT	39.000	39.000
32	Personal Services	\$4,707,162	\$4,791,585
33	All Other	\$961,528	\$961,528
34			
35	GENERAL FUND TOTAL	\$5,668,690	\$5,753,113
36			
37	FEDERAL EXPENDITURES FUND	2021-22	2022-23
38	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
39	Personal Services	\$285,044	\$291,265
40	All Other	\$120,839	\$120,839
41			
42	FEDERAL EXPENDITURES FUND TOTAL	\$405,883	\$412,104

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,149,058	\$1,162,826
All Other	\$1,328,174	\$1,328,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,477,232	\$2,490,994

MARINE RESOURCES, DEPARTMENT OF		
DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$12,163,541	\$12,335,835
FEDERAL EXPENDITURES FUND	\$5,219,301	\$5,269,966
OTHER SPECIAL REVENUE FUNDS	\$8,836,373	\$8,957,905
DEPARTMENT TOTAL - ALL FUNDS	\$26,219,215	\$26,563,706

Sec. A-47. Appropriations and allocations. The following appropriations and allocations are made.

MARITIME ACADEMY, MAINE

Maine Maritime Academy Scholarship Fund - Casino Z167

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$162,469	\$162,469
OTHER SPECIAL REVENUE FUNDS TOTAL	\$162,469	\$162,469

MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$162,469	\$162,469
OTHER SPECIAL REVENUE FUNDS TOTAL	\$162,469	\$162,469

Maritime Academy - Operations 0035

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$9,164,135	\$9,164,135
GENERAL FUND TOTAL	\$9,164,135	\$9,164,135

MARITIME ACADEMY - OPERATIONS 0035

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$9,164,135	\$9,164,135

1			
2	GENERAL FUND TOTAL	\$9,164,135	\$9,164,135
3	Maritime Academy - Schooner Bowdoin Z253		
4	Initiative: BASELINE BUDGET		
5	GENERAL FUND	2021-22	2022-23
6	All Other	\$50,000	\$50,000
7			
8	GENERAL FUND TOTAL	\$50,000	\$50,000
9	MARITIME ACADEMY - SCHOONER BOWDOIN Z253		
10	PROGRAM SUMMARY		
11	GENERAL FUND	2021-22	2022-23
12	All Other	\$50,000	\$50,000
13			
14	GENERAL FUND TOTAL	\$50,000	\$50,000
15			
16	MARITIME ACADEMY, MAINE		
17	DEPARTMENT TOTALS	2021-22	2022-23
18			
19	GENERAL FUND	\$9,214,135	\$9,214,135
20	OTHER SPECIAL REVENUE FUNDS	\$162,469	\$162,469
21			
22	DEPARTMENT TOTAL - ALL FUNDS	\$9,376,604	\$9,376,604
23	Sec. A-48. Appropriations and allocations. The following appropriations and		
24	allocations are made.		
25	MUNICIPAL BOND BANK, MAINE		
26	Maine Municipal Bond Bank - Maine Rural Water Association 0699		
27	Initiative: BASELINE BUDGET		
28	GENERAL FUND	2021-22	2022-23
29	All Other	\$69,331	\$69,331
30			
31	GENERAL FUND TOTAL	\$69,331	\$69,331
32	MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION		
33	0699		
34	PROGRAM SUMMARY		
35	GENERAL FUND	2021-22	2022-23
36	All Other	\$69,331	\$69,331
37			
38	GENERAL FUND TOTAL	\$69,331	\$69,331
39	Sec. A-49. Appropriations and allocations. The following appropriations and		
40	allocations are made.		

1	MUSEUM, MAINE STATE		
2	Maine State Museum 0180		
3	Initiative: BASELINE BUDGET		
4	GENERAL FUND	2021-22	2022-23
5	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
6	Personal Services	\$1,863,176	\$1,902,419
7	All Other	\$204,366	\$204,366
8			
9	GENERAL FUND TOTAL	\$2,067,542	\$2,106,785
10			
11	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
12	All Other	\$180,899	\$180,899
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,899	\$180,899
15	MAINE STATE MUSEUM 0180		
16	PROGRAM SUMMARY		
17	GENERAL FUND	2021-22	2022-23
18	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
19	Personal Services	\$1,863,176	\$1,902,419
20	All Other	\$204,366	\$204,366
21			
22	GENERAL FUND TOTAL	\$2,067,542	\$2,106,785
23			
24	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
25	All Other	\$180,899	\$180,899
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,899	\$180,899
28	Maine State Museum - Operating Fund Z179		
29	Initiative: BASELINE BUDGET		
30	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
31	Personal Services	\$6,434	\$6,578
32	All Other	\$28,000	\$28,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,434	\$34,578
35	MAINE STATE MUSEUM - OPERATING FUND Z179		
36	PROGRAM SUMMARY		
37	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
38	Personal Services	\$6,434	\$6,578
39	All Other	\$28,000	\$28,000
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,434	\$34,578

Research and Collection - Museum 0174

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606

OTHER SPECIAL REVENUE FUNDS

	2021-22	2022-23
Personal Services	\$5,347	\$5,384
All Other	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,585	\$168,622

RESEARCH AND COLLECTION - MUSEUM 0174**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606

OTHER SPECIAL REVENUE FUNDS

	2021-22	2022-23
Personal Services	\$5,347	\$5,384
All Other	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,585	\$168,622

MUSEUM, MAINE STATE

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$2,067,542	\$2,106,785
FEDERAL EXPENDITURES FUND	\$130,606	\$130,606
OTHER SPECIAL REVENUE FUNDS	\$383,918	\$384,099
DEPARTMENT TOTAL - ALL FUNDS	\$2,582,066	\$2,621,490

Sec. A-50. Appropriations and allocations. The following appropriations and allocations are made.

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION**Maine Joint Environmental Training Coordinating Committee 0980**

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$52,950	\$52,950

1			
2	GENERAL FUND TOTAL	\$52,950	\$52,950
3	MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING		
4	COMMITTEE 0980		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2021-22	2022-23
7	All Other	\$52,950	\$52,950
8			
9	GENERAL FUND TOTAL	\$52,950	\$52,950
10	Sec. A-51. Appropriations and allocations. The following appropriations and		
11	allocations are made.		
12	PINE TREE LEGAL ASSISTANCE		
13	Legal Assistance 0553		
14	Initiative: BASELINE BUDGET		
15	GENERAL FUND	2021-22	2022-23
16	All Other	\$500,000	\$500,000
17			
18	GENERAL FUND TOTAL	\$500,000	\$500,000
19	LEGAL ASSISTANCE 0553		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2021-22	2022-23
22	All Other	\$500,000	\$500,000
23			
24	GENERAL FUND TOTAL	\$500,000	\$500,000
25	Sec. A-52. Appropriations and allocations. The following appropriations and		
26	allocations are made.		
27	POTATO BOARD, MAINE		
28	Potato Board 0429		
29	Initiative: BASELINE BUDGET		
30	GENERAL FUND	2021-22	2022-23
31	All Other	\$160,902	\$160,902
32			
33	GENERAL FUND TOTAL	\$160,902	\$160,902
34			
35	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
36	All Other	\$1,586,129	\$1,586,129
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,586,129	\$1,586,129
39	POTATO BOARD 0429		

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,586,129	\$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,586,129	\$1,586,129

Sec. A-53. Appropriations and allocations. The following appropriations and allocations are made.

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF
Administrative Services - Professional and Financial Regulation 0094**

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$10,030	\$10,030
FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,201,832	\$1,216,012
All Other	\$4,008,171	\$4,008,171
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,210,003	\$5,224,183

**ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL
REGULATION 0094**

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$10,030	\$10,030
FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,201,832	\$1,216,012
All Other	\$4,008,171	\$4,008,171
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,210,003	\$5,224,183

Bureau of Consumer Credit Protection 0091

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,428,946	\$1,477,028
All Other	\$567,840	\$567,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,996,786	\$2,044,868

BUREAU OF CONSUMER CREDIT PROTECTION 0091**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,428,946	\$1,477,028
All Other	\$567,840	\$567,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,996,786	\$2,044,868

Dental Practice - Board of 0384

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$388,213	\$391,097
All Other	\$202,780	\$202,780
OTHER SPECIAL REVENUE FUNDS TOTAL	\$590,993	\$593,877

DENTAL PRACTICE - BOARD OF 0384**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$388,213	\$391,097
All Other	\$202,780	\$202,780
OTHER SPECIAL REVENUE FUNDS TOTAL	\$590,993	\$593,877

Engineers - State Board of Licensure for Professional 0369

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$217,099	\$220,613
All Other	\$80,005	\$80,005
OTHER SPECIAL REVENUE FUNDS TOTAL	\$297,104	\$300,618

ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369**PROGRAM SUMMARY**

1	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$217,099	\$220,613
4	All Other	\$80,005	\$80,005
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$297,104	\$300,618
7	Financial Institutions - Bureau of 0093		
8	Initiative: BASELINE BUDGET		
9	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
10	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
11	Personal Services	\$2,022,893	\$2,059,022
12	All Other	\$645,359	\$645,359
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,668,252	\$2,704,381
15	FINANCIAL INSTITUTIONS - BUREAU OF 0093		
16	PROGRAM SUMMARY		
17	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
18	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
19	Personal Services	\$2,022,893	\$2,059,022
20	All Other	\$645,359	\$645,359
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,668,252	\$2,704,381
23	Insurance - Bureau of 0092		
24	Initiative: BASELINE BUDGET		
25	FEDERAL EXPENDITURES FUND	2021-22	2022-23
26	All Other	\$10,000	\$10,000
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000
29			
30	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
31	POSITIONS - LEGISLATIVE COUNT	70.500	70.500
32	Personal Services	\$7,660,850	\$7,832,267
33	All Other	\$3,145,393	\$3,145,393
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,806,243	\$10,977,660
36	INSURANCE - BUREAU OF 0092		
37	PROGRAM SUMMARY		
38	FEDERAL EXPENDITURES FUND	2021-22	2022-23
39	All Other	\$10,000	\$10,000
40			
41	FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000
42			

1	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
2	POSITIONS - LEGISLATIVE COUNT	70.500	70.500
3	Personal Services	\$7,660,850	\$7,832,267
4	All Other	\$3,145,393	\$3,145,393
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,806,243</u>	<u>\$10,977,660</u>
7	Licensing and Enforcement 0352		
8	Initiative: BASELINE BUDGET		
9	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
10	POSITIONS - LEGISLATIVE COUNT	54.000	54.000
11	Personal Services	\$4,929,472	\$5,021,487
12	All Other	\$2,140,326	\$2,140,326
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,069,798</u>	<u>\$7,161,813</u>
15	LICENSING AND ENFORCEMENT 0352		
16	PROGRAM SUMMARY		
17	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
18	POSITIONS - LEGISLATIVE COUNT	54.000	54.000
19	Personal Services	\$4,929,472	\$5,021,487
20	All Other	\$2,140,326	\$2,140,326
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,069,798</u>	<u>\$7,161,813</u>
23	Licensure in Medicine - Board of 0376		
24	Initiative: BASELINE BUDGET		
25	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
26	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
27	POSITIONS - FTE COUNT	0.770	0.770
28	Personal Services	\$1,036,765	\$1,064,779
29	All Other	\$741,020	\$741,020
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,777,785</u>	<u>\$1,805,799</u>
32	LICENSURE IN MEDICINE - BOARD OF 0376		
33	PROGRAM SUMMARY		
34	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
35	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
36	POSITIONS - FTE COUNT	0.770	0.770
37	Personal Services	\$1,036,765	\$1,064,779
38	All Other	\$741,020	\$741,020
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,777,785</u>	<u>\$1,805,799</u>
41	Manufactured Housing Board 0351		
42	Initiative: BASELINE BUDGET		

1	FEDERAL EXPENDITURES FUND	2021-22	2022-23
2	All Other	\$22,486	\$22,486
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$22,486	\$22,486
5	MANUFACTURED HOUSING BOARD 0351		
6	PROGRAM SUMMARY		
7	FEDERAL EXPENDITURES FUND	2021-22	2022-23
8	All Other	\$22,486	\$22,486
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$22,486	\$22,486
11	Nursing - Board of 0372		
12	Initiative: BASELINE BUDGET		
13	FEDERAL EXPENDITURES FUND	2021-22	2022-23
14	All Other	\$10,144	\$10,144
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144
17			
18	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
19	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
20	Personal Services	\$679,769	\$690,075
21	All Other	\$551,343	\$551,343
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,231,112	\$1,241,418
24	NURSING - BOARD OF 0372		
25	PROGRAM SUMMARY		
26	FEDERAL EXPENDITURES FUND	2021-22	2022-23
27	All Other	\$10,144	\$10,144
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144
30			
31	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
32	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
33	Personal Services	\$679,769	\$690,075
34	All Other	\$551,343	\$551,343
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,231,112	\$1,241,418
37	Office of Securities 0943		
38	Initiative: BASELINE BUDGET		
39	FEDERAL EXPENDITURES FUND	2021-22	2022-23
40	All Other	\$10,113	\$10,113
41			

1	FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113
2			
3	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
4	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
5	Personal Services	\$1,747,761	\$1,765,975
6	All Other	\$422,361	\$422,361
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,170,122	\$2,188,336
9	OFFICE OF SECURITIES 0943		
10	PROGRAM SUMMARY		
11	FEDERAL EXPENDITURES FUND	2021-22	2022-23
12	All Other	\$10,113	\$10,113
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113
15			
16	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
17	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
18	Personal Services	\$1,747,761	\$1,765,975
19	All Other	\$422,361	\$422,361
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,170,122	\$2,188,336
22	Optometry - Board of 0385		
23	Initiative: BASELINE BUDGET		
24	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$61,755	\$62,244
27	All Other	\$28,359	\$28,359
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,114	\$90,603
30	OPTOMETRY - BOARD OF 0385		
31	PROGRAM SUMMARY		
32	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$61,755	\$62,244
35	All Other	\$28,359	\$28,359
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,114	\$90,603
38	Osteopathic Licensure - Board of 0383		
39	Initiative: BASELINE BUDGET		
40	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
41	POSITIONS - LEGISLATIVE COUNT	1.000	1.000

1	Personal Services	\$102,974	\$104,146
2	All Other	\$168,500	\$168,500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$271,474	\$272,646
5	OSTEOPATHIC LICENSURE - BOARD OF 0383		
6	PROGRAM SUMMARY		
7	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	Personal Services	\$102,974	\$104,146
10	All Other	\$168,500	\$168,500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$271,474	\$272,646
13			
14	PROFESSIONAL AND FINANCIAL		
15	REGULATION, DEPARTMENT OF		
16	DEPARTMENT TOTALS	2021-22	2022-23
17			
18	FEDERAL EXPENDITURES FUND	\$62,773	\$62,773
19	OTHER SPECIAL REVENUE FUNDS	\$34,179,786	\$34,606,202
20			
21	DEPARTMENT TOTAL - ALL FUNDS	\$34,242,559	\$34,668,975
22	Sec. A-54. Appropriations and allocations. The following appropriations and		
23	allocations are made.		
24	PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY,		
25	OFFICE OF		
26	Office of Program Evaluation and Government Accountability 0976		
27	Initiative: BASELINE BUDGET		
28	GENERAL FUND	2021-22	2022-23
29	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
30	Personal Services	\$1,372,737	\$1,417,758
31	All Other	\$149,088	\$149,088
32			
33	GENERAL FUND TOTAL	\$1,521,825	\$1,566,846
34	OFFICE OF PROGRAM EVALUATION AND GOVERNMENT		
35	ACCOUNTABILITY 0976		
36	PROGRAM SUMMARY		
37	GENERAL FUND	2021-22	2022-23
38	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
39	Personal Services	\$1,372,737	\$1,417,758
40	All Other	\$149,088	\$149,088
41			
42	GENERAL FUND TOTAL	\$1,521,825	\$1,566,846

Sec. A-55. Appropriations and allocations. The following appropriations and allocations are made.

PROPERTY TAX REVIEW, STATE BOARD OF

Property Tax Review - State Board of 0357

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$80,565
GENERAL FUND TOTAL	\$86,565	\$86,565

OTHER SPECIAL REVENUE FUNDS

All Other	\$3,000	\$3,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000
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PROPERTY TAX REVIEW - STATE BOARD OF 0357

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$80,565
GENERAL FUND TOTAL	\$86,565	\$86,565

OTHER SPECIAL REVENUE FUNDS

All Other	\$3,000	\$3,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000
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Sec. A-56. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$1,650,000	\$1,650,000
GENERAL FUND TOTAL	\$1,650,000	\$1,650,000

MAINE PUBLIC BROADCASTING CORPORATION 0033

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$1,650,000	\$1,650,000

	\$1,650,000	\$1,650,000
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Sec. A-57. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$275,441	\$279,409
All Other	\$874,821	\$874,821
GENERAL FUND TOTAL	\$1,150,262	\$1,154,230

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$181,052	\$187,846
All Other	\$2,000,712	\$2,000,712
FEDERAL EXPENDITURES FUND TOTAL	\$2,181,764	\$2,188,558

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$226,023	\$227,379
All Other	\$238,207	\$238,207
OTHER SPECIAL REVENUE FUNDS TOTAL	\$464,230	\$465,586

ADMINISTRATION - PUBLIC SAFETY 0088

PROGRAM SUMMARY

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$275,441	\$279,409
All Other	\$874,821	\$874,821
GENERAL FUND TOTAL	\$1,150,262	\$1,154,230

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$181,052	\$187,846
All Other	\$2,000,712	\$2,000,712
FEDERAL EXPENDITURES FUND TOTAL	\$2,181,764	\$2,188,558

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OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$226,023	\$227,379
All Other	\$238,207	\$238,207
OTHER SPECIAL REVENUE FUNDS TOTAL	\$464,230	\$465,586
Background Checks - Certified Nursing Assistants 0992		
Initiative: BASELINE BUDGET		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,140	\$92,054
All Other	\$12,091	\$12,091
GENERAL FUND TOTAL	\$103,231	\$104,145
BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,140	\$92,054
All Other	\$12,091	\$12,091
GENERAL FUND TOTAL	\$103,231	\$104,145
Capitol Police - Bureau of 0101		
Initiative: BASELINE BUDGET		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,382,215	\$1,396,482
All Other	\$115,377	\$115,377
GENERAL FUND TOTAL	\$1,497,592	\$1,511,859
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$481,738	\$485,196
All Other	\$48,754	\$48,754
OTHER SPECIAL REVENUE FUNDS TOTAL	\$530,492	\$533,950
CAPITOL POLICE - BUREAU OF 0101		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	15.500	15.500

1	Personal Services	\$1,382,215	\$1,396,482
2	All Other	\$115,377	\$115,377
3			
4	GENERAL FUND TOTAL	\$1,497,592	\$1,511,859
5			
6	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
7	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
8	Personal Services	\$481,738	\$485,196
9	All Other	\$48,754	\$48,754
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$530,492	\$533,950
12	Computer Crimes 0048		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2021-22	2022-23
15	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
16	Personal Services	\$1,335,677	\$1,367,825
17	All Other	\$517,421	\$517,421
18			
19	GENERAL FUND TOTAL	\$1,853,098	\$1,885,246
20	COMPUTER CRIMES 0048		
21	PROGRAM SUMMARY		
22	GENERAL FUND	2021-22	2022-23
23	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
24	Personal Services	\$1,335,677	\$1,367,825
25	All Other	\$517,421	\$517,421
26			
27	GENERAL FUND TOTAL	\$1,853,098	\$1,885,246
28	Consolidated Emergency Communications Z021		
29	Initiative: BASELINE BUDGET		
30	CONSOLIDATED EMERGENCY	2021-22	2022-23
31	COMMUNICATIONS FUND		
32	POSITIONS - LEGISLATIVE COUNT	64.000	64.000
33	Personal Services	\$6,094,502	\$6,268,514
34	All Other	\$633,500	\$633,500
35			
36	CONSOLIDATED EMERGENCY	\$6,728,002	\$6,902,014
37	COMMUNICATIONS FUND TOTAL		
38	CONSOLIDATED EMERGENCY COMMUNICATIONS Z021		
39	PROGRAM SUMMARY		
40	CONSOLIDATED EMERGENCY	2021-22	2022-23
41	COMMUNICATIONS FUND		
42	POSITIONS - LEGISLATIVE COUNT	64.000	64.000

1	Personal Services	\$6,094,502	\$6,268,514
2	All Other	\$633,500	\$633,500
3			
4	CONSOLIDATED EMERGENCY	\$6,728,002	\$6,902,014
5	COMMUNICATIONS FUND TOTAL		
6	Criminal Justice Academy 0290		
7	Initiative: BASELINE BUDGET		
8	GENERAL FUND	2021-22	2022-23
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$163,658	\$164,823
11	All Other	\$833,077	\$833,077
12			
13	GENERAL FUND TOTAL	\$996,735	\$997,900
14			
15	FEDERAL EXPENDITURES FUND	2021-22	2022-23
16	All Other	\$25,000	\$25,000
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000
19			
20	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
21	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
22	Personal Services	\$877,155	\$899,448
23	All Other	\$132,265	\$132,265
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,009,420	\$1,031,713
26	CRIMINAL JUSTICE ACADEMY 0290		
27	PROGRAM SUMMARY		
28	GENERAL FUND	2021-22	2022-23
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$163,658	\$164,823
31	All Other	\$833,077	\$833,077
32			
33	GENERAL FUND TOTAL	\$996,735	\$997,900
34			
35	FEDERAL EXPENDITURES FUND	2021-22	2022-23
36	All Other	\$25,000	\$25,000
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000
39			
40	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
41	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
42	Personal Services	\$877,155	\$899,448

1	All Other	\$132,265	\$132,265
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,009,420	\$1,031,713
4	Division of Building Codes and Standards Z073		
5	Initiative: BASELINE BUDGET		
6	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$70,079	\$73,573
9	All Other	\$38,404	\$38,404
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$108,483	\$111,977
12	DIVISION OF BUILDING CODES AND STANDARDS Z073		
13	PROGRAM SUMMARY		
14	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$70,079	\$73,573
17	All Other	\$38,404	\$38,404
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$108,483	\$111,977
20	Drug Enforcement Agency 0388		
21	Initiative: BASELINE BUDGET		
22	GENERAL FUND	2021-22	2022-23
23	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
24	Personal Services	\$286,181	\$287,989
25	All Other	\$6,277,564	\$6,277,564
26			
27	GENERAL FUND TOTAL	\$6,563,745	\$6,565,553
28			
29	FEDERAL EXPENDITURES FUND	2021-22	2022-23
30	All Other	\$1,340,386	\$1,340,386
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$1,340,386	\$1,340,386
33			
34	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
35	All Other	\$256,419	\$256,419
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$256,419	\$256,419
38	DRUG ENFORCEMENT AGENCY 0388		
39	PROGRAM SUMMARY		
40	GENERAL FUND	2021-22	2022-23
41	POSITIONS - LEGISLATIVE COUNT	3.000	3.000

1	Personal Services	\$286,181	\$287,989
2	All Other	\$6,277,564	\$6,277,564
3			
4	GENERAL FUND TOTAL	\$6,563,745	\$6,565,553
5			
6	FEDERAL EXPENDITURES FUND	2021-22	2022-23
7	All Other	\$1,340,386	\$1,340,386
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$1,340,386	\$1,340,386
10			
11	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
12	All Other	\$256,419	\$256,419
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$256,419	\$256,419
15	Emergency Medical Services 0485		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2021-22	2022-23
18	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
19	Personal Services	\$433,459	\$449,955
20	All Other	\$601,473	\$601,473
21			
22	GENERAL FUND TOTAL	\$1,034,932	\$1,051,428
23			
24	FEDERAL EXPENDITURES FUND	2021-22	2022-23
25	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
26	Personal Services	\$211,522	\$213,521
27	All Other	\$59,677	\$59,677
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$271,199	\$273,198
30			
31	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
32	Personal Services	\$38,701	\$40,292
33	All Other	\$102,349	\$102,349
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$141,050	\$142,641
36	EMERGENCY MEDICAL SERVICES 0485		
37	PROGRAM SUMMARY		
38	GENERAL FUND	2021-22	2022-23
39	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
40	Personal Services	\$433,459	\$449,955
41	All Other	\$601,473	\$601,473
42			

1	GENERAL FUND TOTAL	\$1,034,932	\$1,051,428
2			
3	FEDERAL EXPENDITURES FUND	2021-22	2022-23
4	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
5	Personal Services	\$211,522	\$213,521
6	All Other	\$59,677	\$59,677
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$271,199	\$273,198
9			
10	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
11	Personal Services	\$38,701	\$40,292
12	All Other	\$102,349	\$102,349
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$141,050	\$142,641
15	Fire Marshal - Office of 0327		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2021-22	2022-23
18	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
19	Personal Services	\$734,533	\$744,857
20	All Other	\$49,519	\$49,519
21			
22	GENERAL FUND TOTAL	\$784,052	\$794,376
23			
24	FEDERAL EXPENDITURES FUND	2021-22	2022-23
25	All Other	\$101,675	\$101,675
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675
28			
29	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
30	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
31	Personal Services	\$4,036,174	\$4,086,941
32	All Other	\$989,408	\$989,408
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,025,582	\$5,076,349
35	FIRE MARSHAL - OFFICE OF 0327		
36	PROGRAM SUMMARY		
37	GENERAL FUND	2021-22	2022-23
38	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
39	Personal Services	\$734,533	\$744,857
40	All Other	\$49,519	\$49,519
41			
42	GENERAL FUND TOTAL	\$784,052	\$794,376

1			
2	FEDERAL EXPENDITURES FUND	2021-22	2022-23
3	All Other	\$101,675	\$101,675
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675
6			
7	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
8	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
9	Personal Services	\$4,036,174	\$4,086,941
10	All Other	\$989,408	\$989,408
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,025,582	\$5,076,349
13	Gambling Control Board Z002		
14	Initiative: BASELINE BUDGET		
15	GENERAL FUND	2021-22	2022-23
16	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
17	Personal Services	\$1,481,531	\$1,503,231
18	All Other	\$4,442	\$4,442
19			
20	GENERAL FUND TOTAL	\$1,485,973	\$1,507,673
21			
22	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$74,414	\$75,022
25	All Other	\$8,240,375	\$8,240,375
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,314,789	\$8,315,397
28	GAMBLING CONTROL BOARD Z002		
29	PROGRAM SUMMARY		
30	GENERAL FUND	2021-22	2022-23
31	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
32	Personal Services	\$1,481,531	\$1,503,231
33	All Other	\$4,442	\$4,442
34			
35	GENERAL FUND TOTAL	\$1,485,973	\$1,507,673
36			
37	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
38	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
39	Personal Services	\$74,414	\$75,022
40	All Other	\$8,240,375	\$8,240,375
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,314,789	\$8,315,397

1 **Highway Safety DPS 0457**

2 Initiative: BASELINE BUDGET

3 FEDERAL EXPENDITURES FUND	2021-22	2022-23
4 POSITIONS - LEGISLATIVE COUNT	6.000	6.000
5 Personal Services	\$574,895	\$590,117
6 All Other	\$4,451,456	\$4,451,456
7		
8 FEDERAL EXPENDITURES FUND TOTAL	\$5,026,351	\$5,041,573

9

10 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
11 Personal Services	\$20,866	\$21,723
12 All Other	\$20,613	\$20,613
13		
14 OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,479	\$42,336

15 **HIGHWAY SAFETY DPS 0457**16 **PROGRAM SUMMARY**

17 FEDERAL EXPENDITURES FUND	2021-22	2022-23
18 POSITIONS - LEGISLATIVE COUNT	6.000	6.000
19 Personal Services	\$574,895	\$590,117
20 All Other	\$4,451,456	\$4,451,456
21		
22 FEDERAL EXPENDITURES FUND TOTAL	\$5,026,351	\$5,041,573

23

24 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
25 Personal Services	\$20,866	\$21,723
26 All Other	\$20,613	\$20,613
27		
28 OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,479	\$42,336

29 **Licensing and Enforcement - Public Safety 0712**

30 Initiative: BASELINE BUDGET

31 GENERAL FUND	2021-22	2022-23
32 POSITIONS - LEGISLATIVE COUNT	3.000	3.000
33 Personal Services	\$265,532	\$270,169
34 All Other	\$78,180	\$78,180
35		
36 GENERAL FUND TOTAL	\$343,712	\$348,349

37 **LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**38 **PROGRAM SUMMARY**

39 GENERAL FUND	2021-22	2022-23
40 POSITIONS - LEGISLATIVE COUNT	3.000	3.000
41 Personal Services	\$265,532	\$270,169
42 All Other	\$78,180	\$78,180

1			
2	GENERAL FUND TOTAL	\$343,712	\$348,349
3	State Police 0291		
4	Initiative: BASELINE BUDGET		
5	GENERAL FUND	2021-22	2022-23
6	POSITIONS - LEGISLATIVE COUNT	316.500	316.500
7	Personal Services	\$28,593,367	\$29,063,968
8	All Other	\$11,091,729	\$11,091,729
9			
10	GENERAL FUND TOTAL	\$39,685,096	\$40,155,697
11			
12	FEDERAL EXPENDITURES FUND	2021-22	2022-23
13	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
14	Personal Services	\$452,550	\$459,879
15	All Other	\$1,141,546	\$1,141,546
16			
17	FEDERAL EXPENDITURES FUND TOTAL	\$1,594,096	\$1,601,425
18			
19	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	Personal Services	\$218,111	\$220,298
22	All Other	\$1,520,694	\$1,520,694
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,738,805	\$1,740,992
25	STATE POLICE 0291		
26	PROGRAM SUMMARY		
27	GENERAL FUND	2021-22	2022-23
28	POSITIONS - LEGISLATIVE COUNT	316.500	316.500
29	Personal Services	\$28,593,367	\$29,063,968
30	All Other	\$11,091,729	\$11,091,729
31			
32	GENERAL FUND TOTAL	\$39,685,096	\$40,155,697
33			
34	FEDERAL EXPENDITURES FUND	2021-22	2022-23
35	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
36	Personal Services	\$452,550	\$459,879
37	All Other	\$1,141,546	\$1,141,546
38			
39	FEDERAL EXPENDITURES FUND TOTAL	\$1,594,096	\$1,601,425
40			
41	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
42	POSITIONS - LEGISLATIVE COUNT	2.000	2.000

1	Personal Services	\$218,111	\$220,298
2	All Other	\$1,520,694	\$1,520,694
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,738,805	\$1,740,992
5	Traffic Safety - Commercial Vehicle Enforcement 0715		
6	Initiative: BASELINE BUDGET		
7	FEDERAL EXPENDITURES FUND	2021-22	2022-23
8	Personal Services	\$346,397	\$350,877
9	All Other	\$650,526	\$650,526
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$996,923	\$1,001,403
12	TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715		
13	PROGRAM SUMMARY		
14	FEDERAL EXPENDITURES FUND	2021-22	2022-23
15	Personal Services	\$346,397	\$350,877
16	All Other	\$650,526	\$650,526
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$996,923	\$1,001,403
19	Turnpike Enforcement 0547		
20	Initiative: BASELINE BUDGET		
21	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
22	POSITIONS - LEGISLATIVE COUNT	37.000	37.000
23	Personal Services	\$6,057,879	\$6,118,530
24	All Other	\$1,116,238	\$1,116,238
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,174,117	\$7,234,768
27	TURNPIKE ENFORCEMENT 0547		
28	PROGRAM SUMMARY		
29	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
30	POSITIONS - LEGISLATIVE COUNT	37.000	37.000
31	Personal Services	\$6,057,879	\$6,118,530
32	All Other	\$1,116,238	\$1,116,238
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,174,117	\$7,234,768
35			
36	PUBLIC SAFETY, DEPARTMENT OF		
37	DEPARTMENT TOTALS	2021-22	2022-23
38			
39	GENERAL FUND	\$55,498,428	\$56,076,456
40	FEDERAL EXPENDITURES FUND	\$11,537,394	\$11,573,218
41	OTHER SPECIAL REVENUE FUNDS	\$24,804,866	\$24,952,128

1	CONSOLIDATED EMERGENCY	\$6,728,002	\$6,902,014
2	COMMUNICATIONS FUND		
3			
4	DEPARTMENT TOTAL - ALL FUNDS	\$98,568,690	\$99,503,816
5	Sec. A-58. Appropriations and allocations. The following appropriations and		
6	allocations are made.		
7	PUBLIC UTILITIES COMMISSION		
8	Emergency Services Communication Bureau 0994		
9	Initiative: BASELINE BUDGET		
10	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
11	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
12	Personal Services	\$973,485	\$991,088
13	All Other	\$6,297,577	\$6,297,577
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,271,062	\$7,288,665
16	EMERGENCY SERVICES COMMUNICATION BUREAU 0994		
17	PROGRAM SUMMARY		
18	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
19	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
20	Personal Services	\$973,485	\$991,088
21	All Other	\$6,297,577	\$6,297,577
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,271,062	\$7,288,665
24	Oversight and Evaluation Fund Z106		
25	Initiative: BASELINE BUDGET		
26	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
27	All Other	\$252,660	\$252,660
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,660	\$252,660
30	OVERSIGHT AND EVALUATION FUND Z106		
31	PROGRAM SUMMARY		
32	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
33	All Other	\$252,660	\$252,660
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,660	\$252,660
36	Public Utilities - Administrative Division 0184		
37	Initiative: BASELINE BUDGET		
38	FEDERAL EXPENDITURES FUND	2021-22	2022-23
39	Personal Services	\$58,934	\$58,934
40	All Other	\$1,066	\$1,066
41			

1	FEDERAL EXPENDITURES FUND TOTAL	\$60,000	\$60,000
2			
3	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
4	POSITIONS - LEGISLATIVE COUNT	56,500	56,500
5	Personal Services	\$7,916,853	\$8,195,325
6	All Other	\$5,269,083	\$5,269,083
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,185,936	\$13,464,408
9	PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184		
10	PROGRAM SUMMARY		
11	FEDERAL EXPENDITURES FUND	2021-22	2022-23
12	Personal Services	\$58,934	\$58,934
13	All Other	\$1,066	\$1,066
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$60,000	\$60,000
16			
17	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
18	POSITIONS - LEGISLATIVE COUNT	56,500	56,500
19	Personal Services	\$7,916,853	\$8,195,325
20	All Other	\$5,269,083	\$5,269,083
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,185,936	\$13,464,408
23			
24	PUBLIC UTILITIES COMMISSION		
25	DEPARTMENT TOTALS	2021-22	2022-23
26			
27	FEDERAL EXPENDITURES FUND	\$60,000	\$60,000
28	OTHER SPECIAL REVENUE FUNDS	\$20,709,658	\$21,005,733
29			
30	DEPARTMENT TOTAL - ALL FUNDS	\$20,769,658	\$21,065,733
31	Sec. A-59. Appropriations and allocations. The following appropriations and		
32	allocations are made.		
33	RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES		
34	Retirement System - Retirement Allowance Fund 0085		
35	Initiative: BASELINE BUDGET		
36	GENERAL FUND	2021-22	2022-23
37	All Other	\$200,770	\$200,770
38			
39	GENERAL FUND TOTAL	\$200,770	\$200,770
40	RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085		
41	PROGRAM SUMMARY		

1	GENERAL FUND	2021-22	2022-23
2	All Other	\$200,770	\$200,770
3			
4	GENERAL FUND TOTAL	\$200,770	\$200,770
5	Sec. A-60. Appropriations and allocations. The following appropriations and		
6	allocations are made.		
7	SACO RIVER CORRIDOR COMMISSION		
8	Saco River Corridor Commission 0322		
9	Initiative: BASELINE BUDGET		
10	GENERAL FUND	2021-22	2022-23
11	All Other	\$46,960	\$46,960
12			
13	GENERAL FUND TOTAL	\$46,960	\$46,960
14			
15	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
16	All Other	\$50,000	\$50,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000
19	SACO RIVER CORRIDOR COMMISSION 0322		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2021-22	2022-23
22	All Other	\$46,960	\$46,960
23			
24	GENERAL FUND TOTAL	\$46,960	\$46,960
25			
26	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
27	All Other	\$50,000	\$50,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000
30	Sec. A-61. Appropriations and allocations. The following appropriations and		
31	allocations are made.		
32	SECRETARY OF STATE, DEPARTMENT OF		
33	Administration - Archives 0050		
34	Initiative: BASELINE BUDGET		
35	GENERAL FUND	2021-22	2022-23
36	POSITIONS - LEGISLATIVE COUNT	14,500	14,500
37	Personal Services	\$1,278,135	\$1,303,187
38	All Other	\$744,800	\$744,813
39			
40	GENERAL FUND TOTAL	\$2,022,935	\$2,048,000

1			
2	FEDERAL EXPENDITURES FUND	2021-22	2022-23
3	All Other	\$27,673	\$27,673
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$27,673	\$27,673
6			
7	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
8	All Other	\$33,535	\$33,535
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,535	\$33,535
11	ADMINISTRATION - ARCHIVES 0050		
12	PROGRAM SUMMARY		
13	GENERAL FUND	2021-22	2022-23
14	POSITIONS - LEGISLATIVE COUNT	14,500	14,500
15	Personal Services	\$1,278,135	\$1,303,187
16	All Other	\$744,800	\$744,813
17			
18	GENERAL FUND TOTAL	\$2,022,935	\$2,048,000
19			
20	FEDERAL EXPENDITURES FUND	2021-22	2022-23
21	All Other	\$27,673	\$27,673
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$27,673	\$27,673
24			
25	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
26	All Other	\$33,535	\$33,535
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,535	\$33,535
29	Administration - Motor Vehicles 0077		
30	Initiative: BASELINE BUDGET		
31	FEDERAL EXPENDITURES FUND	2021-22	2022-23
32	All Other	\$485,423	\$485,423
33			
34	FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423
35			
36	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
37	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
38	Personal Services	\$125,343	\$126,365
39	All Other	\$175,405	\$175,405
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	\$300,748	\$301,770

1 **ADMINISTRATION - MOTOR VEHICLES 0077**2 **PROGRAM SUMMARY**

3 FEDERAL EXPENDITURES FUND	2021-22	2022-23
4 All Other	\$485,423	\$485,423
5		
6 FEDERAL EXPENDITURES FUND TOTAL	<u>\$485,423</u>	<u>\$485,423</u>

7

8 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
9 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10 Personal Services	\$125,343	\$126,365
11 All Other	\$175,405	\$175,405
12		
13 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$300,748</u>	<u>\$301,770</u>

14 **Bureau of Administrative Services and Corporations 0692**

15 Initiative: BASELINE BUDGET

16 GENERAL FUND	2021-22	2022-23
17 POSITIONS - LEGISLATIVE COUNT	33.000	33.000
18 Personal Services	\$2,800,605	\$2,855,725
19 All Other	\$1,802,735	\$1,802,735
20		
21 GENERAL FUND TOTAL	<u>\$4,603,340</u>	<u>\$4,658,460</u>

22

23 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
24 POSITIONS - LEGISLATIVE COUNT	3.000	3.000
25 Personal Services	\$217,307	\$220,665
26 All Other	\$75,224	\$75,224
27		
28 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$292,531</u>	<u>\$295,889</u>

29 **BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**30 **PROGRAM SUMMARY**

31 GENERAL FUND	2021-22	2022-23
32 POSITIONS - LEGISLATIVE COUNT	33.000	33.000
33 Personal Services	\$2,800,605	\$2,855,725
34 All Other	\$1,802,735	\$1,802,735
35		
36 GENERAL FUND TOTAL	<u>\$4,603,340</u>	<u>\$4,658,460</u>

37

38 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
39 POSITIONS - LEGISLATIVE COUNT	3.000	3.000
40 Personal Services	\$217,307	\$220,665
41 All Other	\$75,224	\$75,224
42		

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$292,531	\$295,889
2	Elections and Commissions 0693		
3	Initiative: BASELINE BUDGET		
4	FEDERAL EXPENDITURES FUND	2021-22	2022-23
5	All Other	\$1,510,000	\$1,510,000
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$1,510,000	\$1,510,000
8			
9	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
10	All Other	\$50,000	\$50,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000
13	ELECTIONS AND COMMISSIONS 0693		
14	PROGRAM SUMMARY		
15	FEDERAL EXPENDITURES FUND	2021-22	2022-23
16	All Other	\$1,510,000	\$1,510,000
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$1,510,000	\$1,510,000
19			
20	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
21	All Other	\$50,000	\$50,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000
24	Municipal Excise Tax Reimbursement Fund 0871		
25	Initiative: BASELINE BUDGET		
26	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
27	All Other	\$1,100,000	\$1,100,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$1,100,000
30	MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871		
31	PROGRAM SUMMARY		
32	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
33	All Other	\$1,100,000	\$1,100,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$1,100,000
36			
37	SECRETARY OF STATE, DEPARTMENT OF		
38	DEPARTMENT TOTALS	2021-22	2022-23
39			
40	GENERAL FUND	\$6,626,275	\$6,706,460

FEDERAL EXPENDITURES FUND	\$2,023,096	\$2,023,096
OTHER SPECIAL REVENUE FUNDS	\$1,776,814	\$1,781,194
DEPARTMENT TOTAL - ALL FUNDS	\$10,426,185	\$10,510,750

Sec. A-62. Appropriations and allocations. The following appropriations and allocations are made.

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

Sec. A-63. Appropriations and allocations. The following appropriations and allocations are made.

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

Reserve Fund for State House Preservation and Maintenance 0975

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

Sec. A-64. Appropriations and allocations. The following appropriations and allocations are made.

TELECOMMUNICATIONS RELAY SERVICES COUNCIL

Telecommunications Relay Services Council Fund Z266

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

Sec. A-65. Appropriations and allocations. The following appropriations and allocations are made.

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16,000	16,000
Personal Services	\$1,467,189	\$1,503,499
All Other	\$776,277	\$776,277
GENERAL FUND TOTAL	\$2,243,466	\$2,279,776

ABANDONED PROPERTY FUND	2021-22	2022-23
All Other	\$325,454	\$325,454
ABANDONED PROPERTY FUND TOTAL	\$325,454	\$325,454

ADMINISTRATION - TREASURY 0022

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16,000	16,000
Personal Services	\$1,467,189	\$1,503,499
All Other	\$776,277	\$776,277
GENERAL FUND TOTAL	\$2,243,466	\$2,279,776

ABANDONED PROPERTY FUND	2021-22	2022-23
All Other	\$325,454	\$325,454
ABANDONED PROPERTY FUND TOTAL	\$325,454	\$325,454

Debt Service - Treasury 0021

1	Initiative: BASELINE BUDGET		
2	GENERAL FUND	2021-22	2022-23
3	All Other	\$113,314,784	\$113,314,784
4			
5	GENERAL FUND TOTAL	\$113,314,784	\$113,314,784
6	DEBT SERVICE - TREASURY 0021		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2021-22	2022-23
9	All Other	\$113,314,784	\$113,314,784
10			
11	GENERAL FUND TOTAL	\$113,314,784	\$113,314,784
12	Disproportionate Tax Burden Fund 0472		
13	Initiative: BASELINE BUDGET		
14	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
15	All Other	\$26,418,539	\$26,418,539
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,418,539	\$26,418,539
18	DISPROPORTIONATE TAX BURDEN FUND 0472		
19	PROGRAM SUMMARY		
20	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
21	All Other	\$26,418,539	\$26,418,539
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,418,539	\$26,418,539
24	Kim Wallace Adaptive Equipment Loan Program Fund Z278		
25	Initiative: BASELINE BUDGET		
26	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
27	All Other	\$500	\$500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
30	KIM WALLACE ADAPTIVE EQUIPMENT LOAN PROGRAM FUND Z278		
31	PROGRAM SUMMARY		
32	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
33	All Other	\$500	\$500
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
36	Passamaquoddy Sales Tax Fund 0915		
37	Initiative: BASELINE BUDGET		
38	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
39	All Other	\$17,607	\$17,607
40			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607
2	PASSAMAQUODDY SALES TAX FUND 0915		
3	PROGRAM SUMMARY		
4	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
5	All Other	\$17,607	\$17,607
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607
8	Property Tax Relief Fund for Maine Residents Z285		
9	Initiative: BASELINE BUDGET		
10	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
11	All Other	\$206,500	\$206,500
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,500	\$206,500
14	PROPERTY TAX RELIEF FUND FOR MAINE RESIDENTS Z285		
15	PROGRAM SUMMARY		
16	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
17	All Other	\$206,500	\$206,500
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,500	\$206,500
20	State - Municipal Revenue Sharing 0020		
21	Initiative: BASELINE BUDGET		
22	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
23	All Other	\$117,706,329	\$117,706,329
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,706,329	\$117,706,329
26	STATE - MUNICIPAL REVENUE SHARING 0020		
27	PROGRAM SUMMARY		
28	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
29	All Other	\$117,706,329	\$117,706,329
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,706,329	\$117,706,329
32			
33	TREASURER OF STATE, OFFICE OF		
34	DEPARTMENT TOTALS	2021-22	2022-23
35			
36	GENERAL FUND	\$115,558,250	\$115,594,560
37	OTHER SPECIAL REVENUE FUNDS	\$144,349,475	\$144,349,475
38	ABANDONED PROPERTY FUND	\$325,454	\$325,454
39			
40	DEPARTMENT TOTAL - ALL FUNDS	\$260,233,179	\$260,269,489

Sec. A-66. Appropriations and allocations. The following appropriations and allocations are made.

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE
Casco Bay Estuary Project - University of Southern Maine 0983**

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

**CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE
0983**

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

Debt Service - University of Maine System 0902

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$8,267,950	\$8,267,950
GENERAL FUND TOTAL	\$8,267,950	\$8,267,950

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$8,267,950	\$8,267,950
GENERAL FUND TOTAL	\$8,267,950	\$8,267,950

Educational and General Activities - UMS 0031

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$198,111,388	\$198,111,388
GENERAL FUND TOTAL	\$198,111,388	\$198,111,388

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031

1 **PROGRAM SUMMARY**

2 GENERAL FUND	2021-22	2022-23
3 All Other	\$198,111,388	\$198,111,388
4		
5 GENERAL FUND TOTAL	\$198,111,388	\$198,111,388

6

7 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
8 All Other	\$100,000	\$100,000
9		
10 OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

11 **Maine Economic Improvement Fund 0986**

12 Initiative: BASELINE BUDGET

13 GENERAL FUND	2021-22	2022-23
14 All Other	\$17,350,000	\$17,350,000
15		
16 GENERAL FUND TOTAL	\$17,350,000	\$17,350,000

17 **MAINE ECONOMIC IMPROVEMENT FUND 0986**18 **PROGRAM SUMMARY**

19 GENERAL FUND	2021-22	2022-23
20 All Other	\$17,350,000	\$17,350,000
21		
22 GENERAL FUND TOTAL	\$17,350,000	\$17,350,000

23 **New Ventures Maine Z169**

24 Initiative: BASELINE BUDGET

25 GENERAL FUND	2021-22	2022-23
26 All Other	\$1,134,666	\$1,134,666
27		
28 GENERAL FUND TOTAL	\$1,134,666	\$1,134,666

29 **NEW VENTURES MAINE Z169**30 **PROGRAM SUMMARY**

31 GENERAL FUND	2021-22	2022-23
32 All Other	\$1,134,666	\$1,134,666
33		
34 GENERAL FUND TOTAL	\$1,134,666	\$1,134,666

35 **Tick Laboratory and Pest Management Fund Z290**

36 Initiative: BASELINE BUDGET

37 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
38 All Other	\$102,485	\$102,485
39		
40 OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,485	\$102,485

1 **TICK LABORATORY AND PEST MANAGEMENT FUND Z290**2 **PROGRAM SUMMARY**

3 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
4 All Other	\$102,485	\$102,485
5		
6 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,485</u>	<u>\$102,485</u>

7 **UM Cooperative Extension - Pesticide Education Z059**

8 Initiative: BASELINE BUDGET

9 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
10 All Other	\$81,500	\$81,500
11		
12 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$81,500</u>	<u>\$81,500</u>

13 **UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059**14 **PROGRAM SUMMARY**

15 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
16 All Other	\$81,500	\$81,500
17		
18 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$81,500</u>	<u>\$81,500</u>

19 **University of Maine Cooperative Extension Z172**

20 Initiative: BASELINE BUDGET

21 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
22 All Other	\$200,000	\$200,000
23		
24 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

25 **UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172**26 **PROGRAM SUMMARY**

27 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
28 All Other	\$200,000	\$200,000
29		
30 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

31 **University of Maine Scholarship Fund Z011**

32 Initiative: BASELINE BUDGET

33 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
34 All Other	\$3,777,830	\$3,777,830
35		
36 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,777,830</u>	<u>\$3,777,830</u>

37 **UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011**38 **PROGRAM SUMMARY**

39 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
40 All Other	\$3,777,830	\$3,777,830

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,777,830	\$3,777,830
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**UNIVERSITY OF MAINE SYSTEM, BOARD OF
TRUSTEES OF THE
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	\$224,899,004	\$224,899,004
OTHER SPECIAL REVENUE FUNDS	\$4,261,815	\$4,261,815
DEPARTMENT TOTAL - ALL FUNDS	\$229,160,819	\$229,160,819

Sec. A-67. Appropriations and allocations. The following appropriations and allocations are made.

WORKERS' COMPENSATION BOARD

Administration - Workers' Compensation Board 0183

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	107,000	107,000
Personal Services	\$10,543,496	\$10,712,732
All Other	\$2,568,869	\$2,568,869

OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,112,365	\$13,281,601
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ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	107,000	107,000
Personal Services	\$10,543,496	\$10,712,732
All Other	\$2,568,869	\$2,568,869

OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,112,365	\$13,281,601
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Employment Rehabilitation Program 0195

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$125,000	\$125,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000
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EMPLOYMENT REHABILITATION PROGRAM 0195

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$125,000	\$125,000

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000
2	Workers' Compensation Board 0751		
3	Initiative: BASELINE BUDGET		
4	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
5	Personal Services	\$10,000	\$10,000
6	All Other	\$10,820	\$10,820
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,820	\$20,820
9	WORKERS' COMPENSATION BOARD 0751		
10	PROGRAM SUMMARY		
11	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
12	Personal Services	\$10,000	\$10,000
13	All Other	\$10,820	\$10,820
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,820	\$20,820
16			
17	WORKERS' COMPENSATION BOARD		
18	DEPARTMENT TOTALS	2021-22	2022-23
19			
20	OTHER SPECIAL REVENUE FUNDS	\$13,258,185	\$13,427,421
21			
22	DEPARTMENT TOTAL - ALL FUNDS	\$13,258,185	\$13,427,421
23	PART B		
24	Sec. B-1. Appropriations and allocations.		
25	The following appropriations and allocations are made.		
26	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
27	Lottery Operations 0023		
28	Initiative: RECLASSIFICATIONS		
29	STATE LOTTERY FUND	2021-22	2022-23
30	Personal Services	\$446,333	\$60,355
31	All Other	(\$446,333)	(\$60,355)
32			
33	STATE LOTTERY FUND TOTAL	\$0	\$0
34			
35	ADMINISTRATIVE AND FINANCIAL		
36	SERVICES, DEPARTMENT OF		
37	DEPARTMENT TOTALS	2021-22	2022-23
38			
39	STATE LOTTERY FUND	\$0	\$0
40			
41	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

1	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF		
2	Bureau of Agriculture 0393		
3	Initiative: RECLASSIFICATIONS		
4	FEDERAL EXPENDITURES FUND	2021-22	2022-23
5	Personal Services	\$14,000	\$4,785
6	All Other	\$416	\$143
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$14,416	\$4,928
9	Off-Road Recreational Vehicles Program Z224		
10	Initiative: RECLASSIFICATION		
11	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
12	Personal Services	\$5,804	\$5,803
13	All Other	\$163	\$163
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,967	\$5,966
16			
17	AGRICULTURE, CONSERVATION AND		
18	FORESTRY, DEPARTMENT OF		
19	DEPARTMENT TOTALS	2021-22	2022-23
20			
21	FEDERAL EXPENDITURES FUND	\$14,416	\$4,928
22	OTHER SPECIAL REVENUE FUNDS	\$5,967	\$5,966
23			
24	DEPARTMENT TOTAL - ALL FUNDS	\$20,383	\$10,894
25	EDUCATION, DEPARTMENT OF		
26	Facilities, Safety and Transportation Z271		
27	Initiative: RECLASSIFICATIONS		
28	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
29	Personal Services	\$6,327	\$6,649
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,327	\$6,649
32	School Finance and Operations Z078		
33	Initiative: RECLASSIFICATIONS		
34	FEDERAL EXPENDITURES FUND	2021-22	2022-23
35	Personal Services	\$46,264	\$32,791
36			
37	FEDERAL EXPENDITURES FUND TOTAL	\$46,264	\$32,791
38	Special Services Team Z080		
39	Initiative: RECLASSIFICATIONS		
40	FEDERAL EXPENDITURES FUND	2021-22	2022-23

1	Personal Services	\$9,331	\$9,329
2			
3	FEDERAL EXPENDITURES FUND TOTAL	\$9,331	\$9,329
4			
5	EDUCATION, DEPARTMENT OF		
6	DEPARTMENT TOTALS	2021-22	2022-23
7			
8	FEDERAL EXPENDITURES FUND	\$55,595	\$42,120
9	OTHER SPECIAL REVENUE FUNDS	\$6,327	\$6,649
10			
11	DEPARTMENT TOTAL - ALL FUNDS	\$61,922	\$48,769
12	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
13	Remediation and Waste Management 0247		
14	Initiative: RECLASSIFICATIONS		
15	FEDERAL EXPENDITURES FUND	2021-22	2022-23
16	Personal Services	\$10,159	\$3,643
17	All Other	\$599	\$215
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$10,758	\$3,858
20			
21	ENVIRONMENTAL PROTECTION,		
22	DEPARTMENT OF		
23	DEPARTMENT TOTALS	2021-22	2022-23
24			
25	FEDERAL EXPENDITURES FUND	\$10,758	\$3,858
26			
27	DEPARTMENT TOTAL - ALL FUNDS	\$10,758	\$3,858
28	HEALTH AND HUMAN SERVICES, DEPARTMENT OF		
29	Maine Center for Disease Control and Prevention 0143		
30	Initiative: RECLASSIFICATIONS		
31	FEDERAL EXPENDITURES FUND	2021-22	2022-23
32	Personal Services	\$4,657	\$4,185
33	All Other	\$107	\$96
34			
35	FEDERAL EXPENDITURES FUND TOTAL	\$4,764	\$4,281
36	Office of Aging and Disability Services Central Office 0140		
37	Initiative: RECLASSIFICATIONS		
38	FEDERAL EXPENDITURES FUND	2021-22	2022-23
39	Personal Services	\$46,068	\$7,883
40	All Other	\$1,060	\$181
41			
42	FEDERAL EXPENDITURES FUND TOTAL	\$47,128	\$8,064

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**HEALTH AND HUMAN SERVICES,
DEPARTMENT OF
DEPARTMENT TOTALS**

2021-22 2022-23

FEDERAL EXPENDITURES FUND

\$51,892 \$12,345

DEPARTMENT TOTAL - ALL FUNDS

\$51,892 \$12,345

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

Initiative: RECLASSIFICATIONS

GENERAL FUND

2021-22 2022-23

Personal Services

\$6,620 \$3,080

All Other

(\$6,620) (\$3,080)

GENERAL FUND TOTAL

\$0 \$0

Safety Education and Training Programs 0161

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS

2021-22 2022-23

Personal Services

\$12,570 \$5,847

All Other

(\$12,570) (\$5,847)

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0 \$0

LABOR, DEPARTMENT OF

DEPARTMENT TOTALS

2021-22 2022-23

GENERAL FUND

\$0 \$0

OTHER SPECIAL REVENUE FUNDS

\$0 \$0

DEPARTMENT TOTAL - ALL FUNDS

\$0 \$0

SECTION TOTALS

2021-22 2022-23

GENERAL FUND

\$0 \$0

FEDERAL EXPENDITURES FUND

\$132,661 \$63,251

OTHER SPECIAL REVENUE FUNDS

\$12,294 \$12,615

STATE LOTTERY FUND

\$0 \$0

SECTION TOTAL - ALL FUNDS

\$144,955 \$75,866

PART C

Sec. C-1. 20-A MRSA §15671, sub-§7, ¶B, as amended by PL 2021, c. 1, Pt. C, §1, is further amended by enacting subparagraph (17) to read:

(17) For fiscal year 2021-22, the target is 51.83%.

Sec. C-2. 20-A MRSA §15671-A, sub-§2, ¶B, as amended by PL 2021, c. 1, Pt. C, §2, is further amended by amending subparagraph (14) to read:

(14) For the 2021 property tax year and subsequent tax years, the full-value education mill rate is the amount necessary to result in a 45% 48.17% statewide total local share in fiscal year 2021-22 and after.

Sec. C-3. 20-A MRSA §15671-A, sub-§2, ¶B, as amended by PL 2021, c. 1, Pt. C, §2, is further amended by enacting subparagraph (15) to read:

(15) For the 2022 property tax year and subsequent tax years, the full-value education mill rate is the amount necessary to result in a 45% statewide total local share in fiscal year 2022-23 and after.

Sec. C-4. 20-A MRSA §15678, sub-§2, ¶A-1 is enacted to read:

A-1. Notwithstanding paragraph A, for fiscal year 2021-22 only, for the elementary school level, the student-to-teacher ratio is 16:1.

Sec. C-5. Mill expectation. The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2021-22 is 7.90.

Sec. C-6. Total cost of funding public education from kindergarten to grade 12. The total cost of funding public education from kindergarten to grade 12 for fiscal year 2021-22 is as follows:

	2021-22 TOTAL
Total Operating Allocation	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683	\$1,506,633,588
Total adjustments to state subsidy pursuant to Title 20-A, section 15689 included in subsidizable costs and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$575,975,183
Total Operating Allocation and Subsidizable Costs	
Total operating allocation pursuant to Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$2,082,608,771
Total Debt Service Allocation	
Total debt service allocation pursuant to Title 20-A, section 15683-A	\$103,528,810

Total Adjustments and Targeted Education Funds

Adjustments pursuant to Title 20-A, section 15689

Audit adjustments pursuant to Title 20-A, section 15689, subsection 4	\$225,000
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Educating students in long-term drug treatment center adjustments pursuant to Title 20-A, section 15689, subsection 5	\$500,000
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Minimum teacher salary adjustment pursuant to Title 20-A, section 15689, subsection 7-A	\$1,576,272
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Regionalization, consolidation and efficiency assistance adjustments pursuant to Title 20-A, section 15689, subsection 9	\$6,056,993
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MaineCare seed payments adjustments pursuant to Title 20-A, section 15689, subsection 14	\$1,334,776
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Total adjustments to the state share of the total allocation pursuant to Title 20-A, section 15689	\$9,693,041
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Targeted education funds pursuant to Title 20-A, section 15689-A

Special education costs for state agency clients and state wards pursuant to Title 20-A, section 15689-A, subsection 1	\$33,737,998
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Essential programs and services components contract pursuant to Title 20-A, section 15689-A, subsection 3	\$250,000
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Data management and support services for essential programs and services pursuant to Title 20-A, section 15689-A, subsection 10	\$9,550,629
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Postsecondary course payments pursuant to Title 20-A, section 15689-A, subsection 11	\$4,000,000
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National board certification salary supplement pursuant to Title 20-A, section 15689-A, subsection 12	\$307,551
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Learning through technology program pursuant to Title 20-A, section 15689-A, subsection 12-A	\$14,000,000
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1	Jobs for Maine's Graduates including college pursuant to	\$3,545,379
2	Title 20-A, section 15689-A, subsection 13	
3		
4	Maine School of Science and Mathematics pursuant to Title	\$3,615,347
5	20-A, section 15689-A, subsection 14	
6		
7	Maine Educational Center for the Deaf and Hard of Hearing	\$8,712,565
8	pursuant to Title 20-A, section 15689-A, subsection 15	
9		
10	Transportation administration pursuant to Title 20-A,	\$416,764
11	section 15689-A, subsection 16	
12		
13	Special education for juvenile offenders pursuant to Title	\$401,650
14	20-A, section 15689-A, subsection 17	
15		
16	Comprehensive early college programs funding (bridge year	\$1,000,000
17	program) pursuant to Title 20-A, section 15689-A,	
18	subsection 23	
19		
20	Community schools pursuant to Title 20-A, section	\$200,000
21	15689-A, subsection 25	
22		
23	Maine School for Marine Science, Technology,	\$195,610
24	Transportation and Engineering pursuant to Title 20-A,	
25	section 15689-A, subsection 26	
26		
27	Musical instruments and professional development in rural	\$50,000
28	schools pursuant to Title 20-A, section 15689-A, subsection	
29	28	
30		
31	Total targeted education funds pursuant to Title 20-A, section	\$79,983,493
32	15689-A	
33		
34	Enhancing student performance and opportunity pursuant to	
35	Title 20-A, section 15688-A	
36		
37	Career and technical education costs pursuant to Title 20-A,	\$58,543,648
38	section 15688-A, subsection 1	
39		
40	College transitions programs through adult education	\$450,000
41	college readiness programs pursuant to Title 20-A, section	
42	15688-A, subsection 2	
43		
44	National industry standards for career and technical	\$2,000,000
45	education pursuant to Title 20-A, section 15688-A,	
46	subsection 6	
47		

6		
7	Total cost of funding public education from kindergarten to	\$2,336,807,763
8	grade 12 for fiscal year 2021-22 pursuant to Title 20-A,	
9	chapter 606-B, not including normal retirement costs	

13	Total cost of funding public education from kindergarten to	\$2,385,685,974
14	grade 12 for fiscal year 2021-22 pursuant to Title 20-A,	
15	chapter 606-B, including normal retirement costs	

17	Total cost of state contribution to unfunded actuarial	\$244,247,289
18	liabilities of the Maine Public Employees Retirement	
19	System that are attributable to teachers, retired teachers'	
20	health insurance and retired teachers' life insurance for fiscal	
21	year 2021-22 pursuant to Title 5, chapters 421 and 423,	
22	excluding the normal cost of teacher retirement	

24	Total cost of funding public education from kindergarten to	\$2,629,933,263
25	grade 12, plus state contributions to the unfunded actuarial	
26	liabilities of the Maine Public Employees Retirement	
27	System that are attributable to teachers, retired teachers'	
28	health insurance and retired teachers' life insurance for fiscal	
29	year 2021-22 pursuant to Title 5, chapters 421 and 423	

30 **Sec. C-7. Local and state contributions to total cost of funding public**
31 **education from kindergarten to grade 12.** The local contribution and the state
32 contribution appropriation provided for general purpose aid for local schools for the fiscal
33 year beginning July 1, 2021 and ending June 30, 2022 is calculated as follows:

34	2021-22	2021-22
35	LOCAL	STATE

39			
40	Local and state contributions to the total cost	\$1,149,270,617	\$1,236,415,357
41	of funding public education from		
42	kindergarten to grade 12 pursuant to the		
43	Maine Revised Statutes, Title 20-A, section		
44	15683, subject to statewide distributions		
45	required by law		

State contribution to the total cost of unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance for fiscal year 2021-22 pursuant to Title 5, chapters 421 and 423 excluding the normal cost of teacher retirement

\$244,247,289

State contribution to the total cost of funding public education from kindergarten to grade 12 plus state contribution to the total cost of unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance pursuant to Title 5, chapters 421 and 423

\$1,480,662,646

Sec. C-8. Authorization of payments. If the State's continued obligation for any individual component contained in those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose exceeds the level of funding provided for that component, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual component. Any unexpended balances from this Part may not lapse but must be carried forward for the same purpose.

Sec. C-9. Limit of State's obligation. Those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose may not be construed to require the State to provide payments that exceed the appropriation of funds for general purpose aid for local schools for the fiscal year beginning July 1, 2021 and ending June 30, 2022.

PART D

Sec. D-1. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Administration - Human Resources 0038

Initiative: Eliminates one part-time Office Associate II position and reduces funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$18,551)	(\$19,471)
All Other	(\$5,229)	(\$5,229)
GENERAL FUND TOTAL	(\$23,780)	(\$24,700)

Alcoholic Beverages - General Operation 0015

Initiative: Reduces funding to align with projected expenditures for nonstate information technology services and consulting services.

GENERAL FUND	2021-22	2022-23
All Other	(\$159,833)	(\$159,833)
GENERAL FUND TOTAL	(\$159,833)	(\$159,833)

Homestead Property Tax Exemption Reimbursement 0886

Initiative: Provides funding required by Public Law 2019, chapter 343, Part H, which increased the homestead exemption from \$20,000 to \$25,000 and increased the rate of reimbursement to 70%.

GENERAL FUND	2021-22	2022-23
All Other	\$7,500,000	\$8,000,000
GENERAL FUND TOTAL	\$7,500,000	\$8,000,000

Maine Board of Tax Appeals Z146

Initiative: Reduces funding in the Maine Board of Tax Appeals General Fund account for general operating expenses.

GENERAL FUND	2021-22	2022-23
All Other	(\$20,000)	(\$20,000)
GENERAL FUND TOTAL	(\$20,000)	(\$20,000)

Revenue Services, Bureau of 0002

Initiative: Reduces funding in the Maine Revenues Services General Fund account to reflect one-time savings in technology and professional services.

GENERAL FUND	2021-22	2022-23
All Other	(\$1,714,411)	(\$1,714,411)
GENERAL FUND TOTAL	(\$1,714,411)	(\$1,714,411)

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS

	2021-22	2022-23
GENERAL FUND	\$5,581,976	\$6,081,056
DEPARTMENT TOTAL - ALL FUNDS	\$5,581,976	\$6,081,056

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Bureau of Agriculture 0393

Initiative: Continues one Planning and Research Associate II position previously continued by Financial Order 001071 F1 funded 100% by the Federal Expenditures Fund in the Bureau of Agriculture program to work with the federal emergency food assistance

program and commodity supplemental food program and provides funding for related All Other costs. The position will end on June 10, 2023.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$85,491	\$89,522
All Other	\$2,538	\$2,658
FEDERAL EXPENDITURES FUND TOTAL	\$88,029	\$92,180

Bureau of Agriculture 0393

Initiative: Reduces funding to recognize one-time savings for decreased travel expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$50,000)	(\$50,000)
GENERAL FUND TOTAL	(\$50,000)	(\$50,000)

Bureau of Agriculture 0393

Initiative: Reduces funding to recognize one-time savings for decreased contracts and general operating expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$28,739)	(\$14,000)
GENERAL FUND TOTAL	(\$28,739)	(\$14,000)

Bureau of Agriculture 0393

Initiative: Reduces funding to recognize one-time savings for contracted lab services.

GENERAL FUND	2021-22	2022-23
All Other	(\$5,000)	\$0
GENERAL FUND TOTAL	(\$5,000)	\$0

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	(\$5,149)	\$0
FEDERAL EXPENDITURES FUND TOTAL	(\$5,149)	\$0

Division of Forest Protection Z232

Initiative: Reduces funding by recognizing one-time savings in the General Fund from decreased mileage costs.

GENERAL FUND	2021-22	2022-23
All Other	(\$41,000)	(\$41,000)
GENERAL FUND TOTAL	(\$41,000)	(\$41,000)

Division of Forest Protection Z232

Initiative: Reduces funding by allocating operating expenditures to allowable federal funding sources.

GENERAL FUND	2021-22	2022-23
All Other	(\$100,000)	(\$100,000)
GENERAL FUND TOTAL	(\$100,000)	(\$100,000)

Forest Resource Management Z233

Initiative: Reduces funding by recognizing one-time savings in the General Fund from decreased mileage costs.

GENERAL FUND	2021-22	2022-23
All Other	(\$4,860)	(\$4,860)
GENERAL FUND TOTAL	(\$4,860)	(\$4,860)

Geology and Resource Information Z237

Initiative: Adjusts funding by allocating Personal Services to allowable federal funding sources.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$40,000)	(\$40,000)
GENERAL FUND TOTAL	(\$40,000)	(\$40,000)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$40,000	\$40,000
All Other	\$2,251	\$2,251
FEDERAL EXPENDITURES FUND TOTAL	\$42,251	\$42,251

Office of the Commissioner 0401

Initiative: Reduces funding for grants.

GENERAL FUND	2021-22	2022-23
All Other	(\$4,400)	(\$4,400)
GENERAL FUND TOTAL	(\$4,400)	(\$4,400)

Office of the Commissioner 0401

Initiative: Reduces funding in the General Fund and Other Special Revenue Funds by recognizing savings from turning in 17 vehicle radios and subscribing to satellite communications service instead.

GENERAL FUND	2021-22	2022-23
All Other	(\$4,135)	(\$4,135)
GENERAL FUND TOTAL	(\$4,135)	(\$4,135)

1	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
2	All Other	(\$832)	(\$832)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$832)	(\$832)
5	Office of the Commissioner 0401		
6	Initiative: Reduces funding to recognize one-time savings for decreased travel		
7	expenditures.		
8	GENERAL FUND	2021-22	2022-23
9	All Other	(\$10,000)	(\$10,000)
10			
11	GENERAL FUND TOTAL	(\$10,000)	(\$10,000)
12	Parks - General Operations Z221		
13	Initiative: Establishes 6 seasonal Assistant Park Ranger positions in state parks.		
14	GENERAL FUND	2021-22	2022-23
15	POSITIONS - FTE COUNT	1.728	1.728
16	Personal Services	\$102,648	\$106,500
17			
18	GENERAL FUND TOTAL	\$102,648	\$106,500
19			
20	AGRICULTURE, CONSERVATION AND		
21	FORESTRY, DEPARTMENT OF		
22	DEPARTMENT TOTALS	2021-22	2022-23
23			
24	GENERAL FUND	(\$185,486)	(\$161,895)
25	FEDERAL EXPENDITURES FUND	\$125,131	\$134,431
26	OTHER SPECIAL REVENUE FUNDS	(\$832)	(\$832)
27			
28	DEPARTMENT TOTAL - ALL FUNDS	(\$61,187)	(\$28,296)
29	ATTORNEY GENERAL, DEPARTMENT OF THE		
30	Administration - Attorney General 0310		
31	Initiative: Reduces one-time funding by returning a state leased vehicle to the Department		
32	of Administrative and Financial Services, Central Fleet Management Division.		
33	GENERAL FUND	2021-22	2022-23
34	All Other	(\$6,000)	(\$6,000)
35			
36	GENERAL FUND TOTAL	(\$6,000)	(\$6,000)
37	Chief Medical Examiner - Office of 0412		
38	Initiative: Reduces one-time funding by returning a state leased vehicle to the Department		
39	of Administrative and Financial Services, Central Fleet Management Division.		
40	GENERAL FUND	2021-22	2022-23
41	All Other	(\$6,500)	(\$6,500)
42			

1	GENERAL FUND TOTAL	(\$6,500)	(\$6,500)
2	Chief Medical Examiner - Office of 0412		
3	Initiative: Reduces one-time funding for cell phone services.		
4	GENERAL FUND	2021-22	2022-23
5	All Other	(\$1,058)	(\$1,058)
6			
7	GENERAL FUND TOTAL	(\$1,058)	(\$1,058)
8	Human Services Division 0696		
9	Initiative: Continues one part-time Research Assistant MSEA-B position, working 40 hours		
10	biweekly and dedicated to the child support division and provides funding for related All		
11	Other costs. This position was continued by Financial Order 001105 F1. The position will		
12	end on June 10, 2023.		
13	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
14	Personal Services	\$38,565	\$40,214
15	All Other	\$5,063	\$5,115
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$43,628	\$45,329
18	Human Services Division 0696		
19	Initiative: Continues one limited-period Assistant Attorney General position dedicated to		
20	the child protection division and provides funding for related All Other costs. This position		
21	was continued by Financial Order 001109 F1.		
22	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
23	Personal Services	\$109,682	\$107,896
24	All Other	\$9,470	\$9,635
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$119,152	\$117,531
27			
28	ATTORNEY GENERAL, DEPARTMENT OF THE		
29	DEPARTMENT TOTALS	2021-22	2022-23
30			
31	GENERAL FUND	(\$13,558)	(\$13,558)
32	OTHER SPECIAL REVENUE FUNDS	\$162,780	\$162,860
33			
34	DEPARTMENT TOTAL - ALL FUNDS	\$149,222	\$149,302
35	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT		
36	OF		
37	Administration - Maine Emergency Management Agency 0214		
38	Initiative: Reduces funding by managing professional services contracts, travel, state		
39	vehicle operations, employee training, technology and office supplies within available		
40	resources.		
41	GENERAL FUND	2021-22	2022-23
42	All Other	(\$33,140)	(\$33,196)

1			
2	GENERAL FUND TOTAL	(\$33,140)	(\$33,196)
3	Military Training and Operations 0108		
4	Initiative: Provides funding for the proposed reorganization of one Engineering Technician		
5	IV position to a Facilities Project Manager position to reflect the change of duties and		
6	responsibilities.		
7	FEDERAL EXPENDITURES FUND	2021-22	2022-23
8	Personal Services	\$8,074	\$12,378
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$8,074	\$12,378
11	Military Training and Operations 0108		
12	Initiative: Provides funding for the proposed reorganization of one vacant Engineering		
13	Technician III position to a Planning & Research Associate I position to reflect the change		
14	of duties and responsibilities.		
15	FEDERAL EXPENDITURES FUND	2021-22	2022-23
16	Personal Services	\$4,901	\$5,175
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$4,901	\$5,175
19	Veterans Services 0110		
20	Initiative: Reduces funding by reallocating cemetery expenses for vehicle repairs, gas,		
21	diesel, electricity, building repairs, equipment repairs, fuel, cleaning contracts and rubbish		
22	disposal contracts from 100% General Fund to 100% Federal Expenditures Fund within		
23	the same program.		
24	GENERAL FUND	2021-22	2022-23
25	All Other	(\$131,037)	(\$131,037)
26			
27	GENERAL FUND TOTAL	(\$131,037)	(\$131,037)
28			
29	FEDERAL EXPENDITURES FUND	2021-22	2022-23
30	All Other	\$131,037	\$131,037
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$131,037	\$131,037
33	Veterans Services 0110		
34	Initiative: Reduces funding by managing employee training, travel, advertising and		
35	marketing and technology contracts within available resources.		
36	GENERAL FUND	2021-22	2022-23
37	All Other	(\$73,014)	(\$77,803)
38			
39	GENERAL FUND TOTAL	(\$73,014)	(\$77,803)
40			

**DEFENSE, VETERANS AND EMERGENCY
MANAGEMENT, DEPARTMENT OF
DEPARTMENT TOTALS**

2021-22 2022-23

GENERAL FUND	(\$237,191)	(\$242,036)
FEDERAL EXPENDITURES FUND	\$144,012	\$148,590

DEPARTMENT TOTAL - ALL FUNDS	(\$93,179)	(\$93,446)
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EDUCATION, DEPARTMENT OF

Adult Education 0364

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$7,000)	(\$7,000)

GENERAL FUND TOTAL	(\$7,000)	(\$7,000)
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Facilities, Safety and Transportation Z271

Initiative: Continues one Public Service Manager II position previously continued by Financial Order 001258 F1 and one Public Service Coordinator II position previously continued by Financial Order 001257 F1 funded 100% Maine School Safety Center program, Federal Expenditures Fund, transfers these positions from the Federal Expenditures Fund to the General Fund within the same program beginning October 31, 2021 and provides funding for related All Other costs. This initiative also continues 2 limited-period Regional Education Representative positions previously continued by Financial Order 001258 F1 through September 29, 2023 and provides funding for related All Other costs. This initiative also reduces funding in the Facilities, Safety and Transportation program related to an operational reorganization within the Department of Education.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	(\$553,032)	(\$553,032)

FEDERAL EXPENDITURES FUND TOTAL	(\$553,032)	(\$553,032)
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General Purpose Aid for Local Schools 0308

Initiative: Reduces funding for obligations for publicly funded students and teachers in the State.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$9,081,042)	(\$1,137,684)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$9,081,042)	(\$1,137,684)
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General Purpose Aid for Local Schools 0308

Initiative: Provides funding to increase the state share percentage of the total cost of public education from kindergarten to grade 12 to 51.83%.

GENERAL FUND	2021-22	2022-23
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1	All Other	\$22,500,000	\$22,500,000
2			
3	GENERAL FUND TOTAL	\$22,500,000	\$22,500,000

4 **General Purpose Aid for Local Schools 0308**

5 Initiative: Continues one Education Specialist III position previously continued by
 6 Financial Order 001049 F1 and reduces All Other to fund the position. This initiative also
 7 continues one Public Service Manager III position previously established by Financial
 8 Order CV0040 F1 and reduces All Other to fund the position. These positions will end on
 9 June 10, 2023.

10	GENERAL FUND	2021-22	2022-23
11	Personal Services	\$277,950	\$280,356
12	All Other	(\$277,950)	(\$280,356)
13			
14	GENERAL FUND TOTAL	\$0	\$0

15 **General Purpose Aid for Local Schools 0308**

16 Initiative: Continues one Management Analyst II position previously continued by
 17 Financial Order 001308 F1 and reduces All Other to fund the position. The position will
 18 end on June 10, 2023.

19	GENERAL FUND	2021-22	2022-23
20	Personal Services	\$87,800	\$91,912
21	All Other	(\$87,800)	(\$91,912)
22			
23	GENERAL FUND TOTAL	\$0	\$0

24 **General Purpose Aid for Local Schools 0308**

25 Initiative: Transfers one Management Analyst I position and one Office Specialist I
 26 position from the Learning Through Technology program to the General Purpose Aid for
 27 Local Schools program.

28	GENERAL FUND	2021-22	2022-23
29	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
30	Personal Services	\$127,730	\$130,711
31			
32	GENERAL FUND TOTAL	\$127,730	\$130,711

33 **Higher Education and Educator Support Services Z082**

34 Initiative: Reduces funding for travel, office supplies and general operations expenditures.

35	GENERAL FUND	2021-22	2022-23
36	All Other	(\$14,263)	(\$14,263)
37			
38	GENERAL FUND TOTAL	(\$14,263)	(\$14,263)

39 **Leadership Team Z077**

40 Initiative: Reduces funding for travel, office supplies and general operations expenditures.

41	GENERAL FUND	2021-22	2022-23
42	All Other	(\$15,000)	(\$15,000)

GENERAL FUND TOTAL	(\$15,000)	(\$15,000)
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Learning Systems Team Z081

Initiative: Continues one limited-period Education Specialist III position previously continued by Financial Order 001076 F1 through August 31, 2022 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$118,512	\$20,110
All Other	\$31,025	\$1,256
FEDERAL EXPENDITURES FUND TOTAL	\$149,537	\$21,366

Learning Systems Team Z081

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$78,986)	(\$78,986)
GENERAL FUND TOTAL	(\$78,986)	(\$78,986)

Learning Through Technology Z029

Initiative: Transfers one Management Analyst I position and one Office Specialist I position from the Learning Through Technology program to the General Purpose Aid for Local Schools program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$127,730)	(\$130,711)
GENERAL FUND TOTAL	(\$127,730)	(\$130,711)

Maine Commission for Community Service Z134

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$9,490)	(\$9,490)
GENERAL FUND TOTAL	(\$9,490)	(\$9,490)

Maine School Safety Center Z293

Initiative: Continues one Public Service Manager II position previously continued by Financial Order 001258 F1 and one Public Service Coordinator II position previously continued by Financial Order 001257 F1 funded 100% Maine School Safety Center program, Federal Expenditures Fund, transfers these positions from the Federal Expenditures Fund to the General Fund within the same program beginning October 31, 2021 and provides funding for related All Other costs. These positions will end on June 10, 2023. This initiative also continues 2 limited-period Regional Education Representative positions previously continued by Financial Order 001258 F1 through September 29, 2023 and provides funding for related All Other costs. This initiative also reduces funding in the

Facilities, Safety and Transportation program related to an operational reorganization within the Department of Education.

GENERAL FUND	2021-22	2022-23
Personal Services	\$185,869	\$298,783
All Other	\$12,766	\$12,766
GENERAL FUND TOTAL	\$198,635	\$311,549

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$362,249	\$254,146
All Other	\$39,521	\$146,376
FEDERAL EXPENDITURES FUND TOTAL	\$401,770	\$400,522

School and Student Supports Z270

Initiative: Reallocates the cost of one Management Analyst I position, one Education Specialist III position, one Public Service Manager II position and one Public Service Executive II position between accounts within the same program. This initiative also continues one Secretary Specialist Supervisor position previously continued by Financial Order 001257 F1 and provides funding for All Other costs associated with the position. The position will end on June 10, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$41,204	\$44,811
All Other	\$6,383	\$6,383
GENERAL FUND TOTAL	\$47,587	\$51,194

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$11,783	\$11,932
All Other	\$433	\$437
FEDERAL EXPENDITURES FUND TOTAL	\$12,216	\$12,369

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$35,910	\$35,956
All Other	\$1,318	\$1,320
OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,228	\$37,276

School Finance and Operations Z078

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$25,300)	(\$25,300)

1	GENERAL FUND TOTAL	(\$25,300)	(\$25,300)
2	Teacher Retirement 0170		
3	Initiative: Provides funding for teacher retirement costs based upon actuarial estimates		
4	from the Maine Public Employees Retirement System.		
5	GENERAL FUND	2021-22	2022-23
6	All Other	\$15,324,489	\$20,677,486
7			
8	GENERAL FUND TOTAL	\$15,324,489	\$20,677,486
9			
10	EDUCATION, DEPARTMENT OF		
11	DEPARTMENT TOTALS	2021-22	2022-23
12			
13	GENERAL FUND	\$37,920,672	\$43,390,190
14	FEDERAL EXPENDITURES FUND	\$10,491	(\$118,775)
15	OTHER SPECIAL REVENUE FUNDS	(\$9,043,814)	(\$1,100,408)
16			
17	DEPARTMENT TOTAL - ALL FUNDS	\$28,887,349	\$42,171,007
18	EXECUTIVE DEPARTMENT		
19	Governor's Energy Office Z122		
20	Initiative: Continues one limited-period Public Service Coordinator II position previously		
21	established by Financial Order 000558 F0 and transfers All Other to Personal Services to		
22	fund the position. The position will end on June 10, 2023.		
23	GENERAL FUND	2021-22	2022-23
24	Personal Services	\$127,794	\$134,189
25	All Other	(\$127,794)	(\$134,189)
26			
27	GENERAL FUND TOTAL	\$0	\$0
28	Public Advocate 0410		
29	Initiative: Continues one Economic Analyst position previously continued by Financial		
30	Order 001055 F1. Also, provides funding for related All Other costs. The position will end		
31	on June 10, 2023.		
32	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
33	Personal Services	\$32,025	\$31,918
34	All Other	\$536	\$534
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,561	\$32,452
37			
38	EXECUTIVE DEPARTMENT		
39	DEPARTMENT TOTALS	2021-22	2022-23
40			
41	GENERAL FUND	\$0	\$0
42	OTHER SPECIAL REVENUE FUNDS	\$32,561	\$32,452

1			
2	DEPARTMENT TOTAL - ALL FUNDS	\$32,561	\$32,452
3	HEALTH AND HUMAN SERVICES, DEPARTMENT OF		
4	Brain Injury Z213		
5	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
6	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
7	GENERAL FUND	2021-22	2022-23
8	All Other	(\$899)	(\$899)
9			
10	GENERAL FUND TOTAL	(\$899)	(\$899)
11	Child Support 0100		
12	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
13	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
14	GENERAL FUND	2021-22	2022-23
15	All Other	(\$2,435)	(\$2,435)
16			
17	GENERAL FUND TOTAL	(\$2,435)	(\$2,435)
18	Crisis Outreach Program Z216		
19	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
20	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
21	GENERAL FUND	2021-22	2022-23
22	All Other	(\$4,090)	(\$4,090)
23			
24	GENERAL FUND TOTAL	(\$4,090)	(\$4,090)
25	Data, Research and Vital Statistics Z037		
26	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
27	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
28	GENERAL FUND	2021-22	2022-23
29	All Other	(\$216)	(\$216)
30			
31	GENERAL FUND TOTAL	(\$216)	(\$216)
32	Department of Health and Human Services Central Operations 0142		
33	Initiative: Continues one limited-period Public Service Coordinator II position previously		
34	continued by financial order 001110 F1 and funded 60% General Fund and 40% Other		
35	Special Revenue Funds in the Central Operations program and provides funding for related		
36	All Other costs. This position ends on June 17, 2023.		
37	GENERAL FUND	2021-22	2022-23
38	Personal Services	\$83,737	\$86,631
39	All Other	\$3,813	\$3,813
40			
41	GENERAL FUND TOTAL	\$87,550	\$90,444

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$55,824	\$57,752
All Other	\$3,884	\$3,937

OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,708	\$61,689
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Department of Health and Human Services Central Operations 0142

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$49,702)	(\$49,702)

GENERAL FUND TOTAL	(\$49,702)	(\$49,702)
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Departmentwide 0640

Initiative: Reduces funding one time from the identification of efficiencies and underutilized professional services agreements.

GENERAL FUND	2021-22	2022-23
All Other	(\$2,250,000)	(\$2,250,000)

GENERAL FUND TOTAL	(\$2,250,000)	(\$2,250,000)
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Developmental Services - Community Z208

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$37,890)	(\$37,890)

GENERAL FUND TOTAL	(\$37,890)	(\$37,890)
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Developmental Services Waiver - MaineCare Z211

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$529,766)	(\$882,943)

GENERAL FUND TOTAL	(\$529,766)	(\$882,943)
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Developmental Services Waiver - MaineCare Z211

Initiative: Provides one-time funding to increase rates for services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2021-22	2022-23
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1	All Other	\$7,975,378	\$0
2			
3	GENERAL FUND TOTAL	\$7,975,378	\$0

4 **Developmental Services Waiver - Supports Z212**

5 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance
6 Percentage for federal fiscal years 2021 to 2023.

7	GENERAL FUND	2021-22	2022-23
8	All Other	(\$110,237)	(\$183,727)
9			
10	GENERAL FUND TOTAL	(\$110,237)	(\$183,727)

11 **Developmental Services Waiver - Supports Z212**

12 Initiative: Provides one-time funding to increase rates for services under the department's
13 rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for
14 Home and Community Benefits for Members with Intellectual Disabilities or Autism
15 Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with
16 Intellectual Disabilities or Autism Spectrum Disorder.

17	GENERAL FUND	2021-22	2022-23
18	All Other	\$1,811,799	\$0
19			
20	GENERAL FUND TOTAL	\$1,811,799	\$0

21 **Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

22 Initiative: Continues one limited-period Public Service Manager III position funded
23 36.08% in fiscal year 2021-22 and 36% in fiscal year 2022-23 General Fund in the
24 Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.92% in fiscal
25 year 2021-22 and 64% in fiscal year 2022-23 Other Special Revenue Funds in the Dorothea
26 Dix Psychiatric Center program, provides funding for related All Other costs and transfers
27 All Other to Personal Services to fund the position. This position was continued by
28 Financial Order 001058 F1. The position will end on June 17, 2023.

29	GENERAL FUND	2021-22	2022-23
30	Personal Services	\$60,090	\$59,974
31	All Other	(\$60,090)	(\$59,974)
32			
33	GENERAL FUND TOTAL	\$0	\$0

34 **Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

35 Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to
36 a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

37	GENERAL FUND	2021-22	2022-23
38	All Other	(\$1,599)	(\$1,599)
39			
40	GENERAL FUND TOTAL	(\$1,599)	(\$1,599)

41 **Disproportionate Share - Riverview Psychiatric Center Z220**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$2,541)	(\$2,541)
GENERAL FUND TOTAL	(\$2,541)	(\$2,541)

Division of Licensing and Certification Z036

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$36,051)	(\$36,051)
GENERAL FUND TOTAL	(\$36,051)	(\$36,051)

Division of Licensing and Certification Z036

Initiative: Reduces funding as a result of ongoing efficiencies in the Division of Licensing and Certification program.

GENERAL FUND	2021-22	2022-23
All Other	(\$300,000)	(\$300,000)
GENERAL FUND TOTAL	(\$300,000)	(\$300,000)

Dorothea Dix Psychiatric Center Z222

Initiative: Continues one limited-period Public Service Manager III position funded 36.08% in fiscal year 2021-22 and 36% in fiscal year 2022-23 General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.92% in fiscal year 2021-22 and 64% in fiscal year 2022-23 Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program, provides funding for related All Other costs and transfers All Other to Personal Services to fund the position. This position was continued by Financial Order 001058 F1. The position will end on June 17, 2023.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$106,833	\$106,998
All Other	(\$106,833)	(\$106,998)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Dorothea Dix Psychiatric Center Z222

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$776)	(\$776)
GENERAL FUND TOTAL	(\$776)	(\$776)

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$815)	(\$815)
GENERAL FUND TOTAL	(\$815)	(\$815)

Food Supplement Administration Z019

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$201)	(\$201)
GENERAL FUND TOTAL	(\$201)	(\$201)

Forensic Services Z203

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$325)	(\$325)
GENERAL FUND TOTAL	(\$325)	(\$325)

IV-E Foster Care/Adoption Assistance 0137

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$4,500)	(\$4,500)
GENERAL FUND TOTAL	(\$4,500)	(\$4,500)

Long Term Care - Office of Aging and Disability Services 0420

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$375)	(\$375)
GENERAL FUND TOTAL	(\$375)	(\$375)

Maine Center for Disease Control and Prevention 0143

Initiative: Continues 5 limited-period Environmental Specialist III positions previously continued in Public Law 2019, chapter 343 and 3 limited-period Environmental Specialist III positions previously established in Public Law 2019, chapter 343 and provides funding for related All Other costs. Also provides All Other funding for the continuation of lead inspection services and associated laboratory costs. These positions will end June 17, 2023.

GENERAL FUND	2021-22	2022-23
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1	Personal Services	\$700,008	\$722,454
2	All Other	\$50,832	\$50,832
3			
4	GENERAL FUND TOTAL	\$750,840	\$773,286

5 **Maine Center for Disease Control and Prevention 0143**

6 Initiative: Continues one limited-period Chemist II position and one limited-period
 7 Chemist III position previously continued by Public Law 2019, chapter 343 and one
 8 limited-period Business Manager II position previously continued by Financial Order
 9 001131 F1 and provides funding for related All Other costs. These positions will end on
 10 June 17, 2023.

11	GENERAL FUND	2021-22	2022-23
12	Personal Services	\$330,449	\$335,139
13	All Other	\$19,062	\$19,062
14			
15	GENERAL FUND TOTAL	\$349,511	\$354,201

16 **Maine Center for Disease Control and Prevention 0143**

17 Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to
 18 a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

19	GENERAL FUND	2021-22	2022-23
20	All Other	(\$6,447)	(\$6,447)
21			
22	GENERAL FUND TOTAL	(\$6,447)	(\$6,447)

23 **Maternal and Child Health Block Grant Match Z008**

24 Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to
 25 a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

26	GENERAL FUND	2021-22	2022-23
27	All Other	(\$5,169)	(\$5,169)
28			
29	GENERAL FUND TOTAL	(\$5,169)	(\$5,169)

30 **Medicaid Services - Developmental Services Z210**

31 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance
 32 Percentage for federal fiscal years 2021 to 2023.

33	GENERAL FUND	2021-22	2022-23
34	All Other	(\$97,844)	(\$163,075)
35			
36	GENERAL FUND TOTAL	(\$97,844)	(\$163,075)

37 **Medicaid Services - Developmental Services Z210**

38 Initiative: Provides one-time funding to increase rates for services under the department's
 39 rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for
 40 Home and Community Benefits for Members with Intellectual Disabilities or Autism
 41 Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with
 42 Intellectual Disabilities or Autism Spectrum Disorder.

1	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
2	All Other	\$1,952,229	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,952,229	\$0
5	Medicaid Waiver for Brain Injury Residential /Community Serv Z218		
6	Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance		
7	Percentage for federal fiscal years 2021 to 2023.		
8	GENERAL FUND	2021-22	2022-23
9	All Other	(\$24,508)	(\$40,848)
10			
11	GENERAL FUND TOTAL	(\$24,508)	(\$40,848)
12	Medicaid Waiver for Other Related Conditions Z217		
13	Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance		
14	Percentage for federal fiscal years 2021 to 2023.		
15	GENERAL FUND	2021-22	2022-23
16	All Other	(\$11,517)	(\$19,195)
17			
18	GENERAL FUND TOTAL	(\$11,517)	(\$19,195)
19	Medical Care - Payments to Providers 0147		
20	Initiative: Provides one-time funding to increase rates for services under the department's		
21	rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for		
22	Home and Community Benefits for Members with Intellectual Disabilities or Autism		
23	Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with		
24	Intellectual Disabilities or Autism Spectrum Disorder.		
25	FEDERAL EXPENDITURES FUND	2021-22	2022-23
26	All Other	\$20,797,750	\$0
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$20,797,750	\$0
29	Medical Care - Payments to Providers 0147		
30	Initiative: Provides one-time funding to increase rates related to the department's rule		
31	Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles		
32	of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the		
33	requirements of the federal Family First Prevention Services Act.		
34	GENERAL FUND	2021-22	2022-23
35	All Other	\$815,178	\$0
36			
37	GENERAL FUND TOTAL	\$815,178	\$0
38			
39	FEDERAL EXPENDITURES FUND	2021-22	2022-23
40	All Other	\$6,279,064	\$0
41			
42	FEDERAL EXPENDITURES FUND TOTAL	\$6,279,064	\$0

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding between the General Fund and Other Special Revenue Funds within the MaineCare pharmacy program to reflect the drug rebates received annually.

GENERAL FUND	2021-22	2022-23
All Other	(\$9,790,000)	(\$9,790,000)
GENERAL FUND TOTAL	<u>(\$9,790,000)</u>	<u>(\$9,790,000)</u>

OTHER SPECIAL REVENUE FUNDS

	2021-22	2022-23
All Other	\$9,790,000	\$9,790,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,790,000</u>	<u>\$9,790,000</u>

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding in order to claim enhanced expansion Federal Medical Assistance Percentage rates for biannual hospital supplemental payments.

GENERAL FUND	2021-22	2022-23
All Other	(\$7,223,063)	(\$7,223,063)
GENERAL FUND TOTAL	<u>(\$7,223,063)</u>	<u>(\$7,223,063)</u>

FEDERAL EXPENDITURES FUND

	2021-22	2022-23
All Other	\$7,223,063	\$7,223,063
FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,223,063</u>	<u>\$7,223,063</u>

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$927,466)	(\$2,298,836)
GENERAL FUND TOTAL	<u>(\$927,466)</u>	<u>(\$2,298,836)</u>

FEDERAL EXPENDITURES FUND

	2021-22	2022-23
All Other	\$3,265,741	\$5,442,901
FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,265,741</u>	<u>\$5,442,901</u>

FUND FOR A HEALTHY MAINE

	2021-22	2022-23
All Other	(\$102,885)	(\$171,475)
FUND FOR A HEALTHY MAINE TOTAL	<u>(\$102,885)</u>	<u>(\$171,475)</u>

1			
2	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
3	All Other	(\$1,152,872)	(\$1,168,392)
4			
5	FEDERAL BLOCK GRANT FUND TOTAL	(\$1,152,872)	(\$1,168,392)
6	Medical Care - Payments to Providers 0147		
7	Initiative: Adjusts funding in the Medical Care - Payments to Providers program between		
8	the General Fund and Other Special Revenue Funds related to rebasing the hospital tax		
9	year from fiscal year 2015-16 to 2017-18.		
10	GENERAL FUND	2021-22	2022-23
11	All Other	(\$11,818,376)	(\$11,818,376)
12			
13	GENERAL FUND TOTAL	(\$11,818,376)	(\$11,818,376)
14			
15	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
16	All Other	\$11,818,376	\$11,818,376
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,818,376	\$11,818,376
19	Medical Care - Payments to Providers 0147		
20	Initiative: Adjusts funding in order to claim enhanced expansion Federal Medical		
21	Assistance Percentage rates for weekly hospital prospective interim payments for treatment		
22	related to the Medicaid expansion population.		
23	GENERAL FUND	2021-22	2022-23
24	All Other	(\$13,450,874)	(\$13,409,614)
25			
26	GENERAL FUND TOTAL	(\$13,450,874)	(\$13,409,614)
27			
28	FEDERAL EXPENDITURES FUND	2021-22	2022-23
29	All Other	\$13,450,874	\$13,409,614
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$13,450,874	\$13,409,614
32	Medical Care - Payments to Providers 0147		
33	Initiative: Provides funding to increase the supplemental payments to hospitals.		
34	GENERAL FUND	2021-22	2022-23
35	All Other	\$3,184,713	\$3,184,713
36			
37	GENERAL FUND TOTAL	\$3,184,713	\$3,184,713
38			
39	FEDERAL EXPENDITURES FUND	2021-22	2022-23
40	All Other	\$8,103,172	\$8,103,172
41			

1	FEDERAL EXPENDITURES FUND TOTAL	\$8,103,172	\$8,103,172
2	Medical Care - Payments to Providers 0147		
3	Initiative: Provides funding to increase private nonmedical institution services rates by		
4	inflation per the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III,		
5	Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service		
6	Facilities.		
7	GENERAL FUND	2021-22	2022-23
8	All Other	\$632,174	\$0
9			
10	GENERAL FUND TOTAL	\$632,174	\$0
11			
12	FEDERAL EXPENDITURES FUND	2021-22	2022-23
13	All Other	\$1,519,005	\$0
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$1,519,005	\$0
16			
17	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
18	All Other	\$225,237	\$0
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$225,237	\$0
21	Medical Care - Payments to Providers 0147		
22	Initiative: Provides funding for an increase in rates for federally qualified health centers as		
23	required by the federal Department of Health and Human Services, Centers for Medicare		
24	and Medicaid Services.		
25	GENERAL FUND	2021-22	2022-23
26	All Other	\$293,571	\$0
27			
28	GENERAL FUND TOTAL	\$293,571	\$0
29			
30	FEDERAL EXPENDITURES FUND	2021-22	2022-23
31	All Other	\$659,509	\$0
32			
33	FEDERAL EXPENDITURES FUND TOTAL	\$659,509	\$0
34			
35	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
36	All Other	\$30,892	\$0
37			
38	FEDERAL BLOCK GRANT FUND TOTAL	\$30,892	\$0
39	Medical Care - Payments to Providers 0147		

Initiative: Provides funding for an increase in rates for rural health centers as required by the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services.

GENERAL FUND	2021-22	2022-23
All Other	\$73,544	\$0
GENERAL FUND TOTAL	\$73,544	\$0

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$156,663	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$156,663	\$0

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$8,013	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$8,013	\$0

Medical Care - Payments to Providers 0147

Initiative: Provides funding for cost-of-living adjustments for adult family care homes.

GENERAL FUND	2021-22	2022-23
All Other	\$89,884	\$0
GENERAL FUND TOTAL	\$89,884	\$0

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$159,240	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$159,240	\$0

Mental Health Services - Child Medicaid Z207

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$120,196)	(\$200,326)
GENERAL FUND TOTAL	(\$120,196)	(\$200,326)

Mental Health Services - Child Medicaid Z207

Initiative: Provides one-time funding to increase rates related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the federal Family First Prevention Services Act.

GENERAL FUND	2021-22	2022-23
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1	All Other	\$2,729,075	\$0
2			
3	GENERAL FUND TOTAL	\$2,729,075	\$0

4 **Mental Health Services - Children Z206**

5 Initiative: Provides one-time funding to increase rates related to the department's rule
 6 Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles
 7 of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the
 8 requirements of the federal Family First Prevention Services Act.

9	GENERAL FUND	2021-22	2022-23
10	All Other	\$1,122,000	\$0
11			
12	GENERAL FUND TOTAL	\$1,122,000	\$0

13 **Mental Health Services - Children Z206**

14 Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to
 15 a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

16	GENERAL FUND	2021-22	2022-23
17	All Other	(\$14,873)	(\$14,873)
18			
19	GENERAL FUND TOTAL	(\$14,873)	(\$14,873)

20 **Mental Health Services - Community Z198**

21 Initiative: Continues one limited-period Public Service Manager III position previously
 22 established by Financial Order 000793 F0 to serve as the deputy director of strategic
 23 planning, managing the grant, contract, administrative and finance teams and
 24 communications, and reduces All Other to fund the position through June 17, 2023.

25	GENERAL FUND	2021-22	2022-23
26	Personal Services	\$173,241	\$173,233
27	All Other	(\$173,241)	(\$173,233)
28			
29	GENERAL FUND TOTAL	\$0	\$0

30 **Mental Health Services - Community Z198**

31 Initiative: Continues one limited-period Public Service Manager III position in the Mental
 32 Health Services - Community Program, General Fund to serve as the deputy director of
 33 research and evaluation. Transfers All Other funding to Personal Services to fund the
 34 position. This position was previously established as a limited-period position by Financial
 35 Order 000762 F0 and will end on June 17, 2023.

36	GENERAL FUND	2021-22	2022-23
37	Personal Services	\$173,241	\$173,233
38	All Other	(\$173,241)	(\$173,233)
39			
40	GENERAL FUND TOTAL	\$0	\$0

41 **Mental Health Services - Community Z198**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$10,273)	(\$10,273)
GENERAL FUND TOTAL	(\$10,273)	(\$10,273)

Mental Health Services - Community Medicaid Z201

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$157,896)	(\$263,159)
GENERAL FUND TOTAL	(\$157,896)	(\$263,159)

Multicultural Services Z034

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$170)	(\$170)
GENERAL FUND TOTAL	(\$170)	(\$170)

Nursing Facilities 0148

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$544,132)	(\$906,887)
GENERAL FUND TOTAL	(\$544,132)	(\$906,887)

FEDERAL EXPENDITURES FUND

All Other	\$544,132	\$906,887
FEDERAL EXPENDITURES FUND TOTAL	\$544,132	\$906,887

Nursing Facilities 0148

Initiative: Provides funding in the Nursing Facilities program for a cost-of-living increase in fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	\$4,019,723	\$0
GENERAL FUND TOTAL	\$4,019,723	\$0

FEDERAL EXPENDITURES FUND	2021-22	2022-23
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1	All Other	\$8,541,911	\$0
2			
3	FEDERAL EXPENDITURES FUND TOTAL	\$8,541,911	\$0
4			
5	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
6	All Other	\$801,806	\$0
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$801,806	\$0
9	Office for Family Independence Z020		
10	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
11	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
12	GENERAL FUND	2021-22	2022-23
13	All Other	(\$1,421)	(\$1,421)
14			
15	GENERAL FUND TOTAL	(\$1,421)	(\$1,421)
16	Office for Family Independence - District 0453		
17	Initiative: Continues 3 limited-period Family Independence Unit Supervisor positions and		
18	45 limited-period Customer Representative Associate II - Human Services positions		
19	previously continued by Public Law 2019, chapter 616, Part A, section 7 through June 17,		
20	2023, funded 37.9% General Fund and 62.1% Other Special Revenue Funds within the		
21	Office for Family Independence - District program, and provides funding for related All		
22	Other costs. These positions will end on June 17, 2023.		
23	GENERAL FUND	2021-22	2022-23
24	Personal Services	\$1,184,695	\$1,235,775
25	All Other	\$115,592	\$115,592
26			
27	GENERAL FUND TOTAL	\$1,300,287	\$1,351,367
28			
29	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
30	Personal Services	\$1,940,991	\$2,024,819
31	All Other	\$242,380	\$244,760
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,183,371	\$2,269,579
34	Office for Family Independence - District 0453		
35	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
36	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
37	GENERAL FUND	2021-22	2022-23
38	All Other	(\$9,379)	(\$9,379)
39			
40	GENERAL FUND TOTAL	(\$9,379)	(\$9,379)
41	Office of Aging and Disability Services Adult Protective Services Z040		

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$19,500)	(\$19,500)
GENERAL FUND TOTAL	(\$19,500)	(\$19,500)

Office of Aging and Disability Services Central Office 0140

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$750)	(\$750)
GENERAL FUND TOTAL	(\$750)	(\$750)

Office of Child and Family Services - Central 0307

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$5,950)	(\$5,950)
GENERAL FUND TOTAL	(\$5,950)	(\$5,950)

Office of Child and Family Services - District 0452

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$217,231)	(\$217,231)
GENERAL FUND TOTAL	(\$217,231)	(\$217,231)

Office of MaineCare Services 0129

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$3,767)	(\$3,767)
GENERAL FUND TOTAL	(\$3,767)	(\$3,767)

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$25,816)	(\$43,028)
GENERAL FUND TOTAL	(\$25,816)	(\$43,028)

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FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	(\$4,329)	(\$7,216)

FUND FOR A HEALTHY MAINE TOTAL	(\$4,329)	(\$7,216)
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Office of Substance Abuse and Mental Health Services Z199

Initiative: Continues one limited-period Management Analyst II position previously continued by Financial Order 001106 F1 to serve as the opioid response project manager to oversee and coordinate opioid-related projects and provides funding for related All Other costs. This position will end on June 17, 2023.

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
Personal Services	\$89,497	\$93,892
All Other	\$8,560	\$8,661

FEDERAL BLOCK GRANT FUND TOTAL	\$98,057	\$102,553
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Office of Substance Abuse and Mental Health Services Z199

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$1,573)	(\$1,573)

GENERAL FUND TOTAL	(\$1,573)	(\$1,573)
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PNMI Room and Board Z009

Initiative: Provides funding to increase private nonmedical institution services rates by inflation per the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.

GENERAL FUND	2021-22	2022-23
All Other	\$1,377,531	\$0

GENERAL FUND TOTAL	\$1,377,531	\$0
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PNMI Room and Board Z009

Initiative: Provides funding for cost-of-living adjustments for adult family care homes.

GENERAL FUND	2021-22	2022-23
All Other	\$33,330	\$0

GENERAL FUND TOTAL	\$33,330	\$0
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Purchased Social Services 0228

Initiative: Provides ongoing appropriations to maintain sexual assault and domestic violence prevention and victim services.

GENERAL FUND	2021-22	2022-23
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1	All Other	\$2,500,000	\$2,500,000
2			
3	GENERAL FUND TOTAL	\$2,500,000	\$2,500,000
4	Purchased Social Services 0228		
5	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
6	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
7	GENERAL FUND	2021-22	2022-23
8	All Other	(\$495)	(\$495)
9			
10	GENERAL FUND TOTAL	(\$495)	(\$495)
11	Riverview Psychiatric Center Z219		
12	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
13	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
14	GENERAL FUND	2021-22	2022-23
15	All Other	(\$112)	(\$112)
16			
17	GENERAL FUND TOTAL	(\$112)	(\$112)
18	State-funded Foster Care/Adoption Assistance 0139		
19	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
20	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
21	GENERAL FUND	2021-22	2022-23
22	All Other	(\$3,645)	(\$3,645)
23			
24	GENERAL FUND TOTAL	(\$3,645)	(\$3,645)
25	State-funded Foster Care/Adoption Assistance 0139		
26	Initiative: Reduces funding for software implementation for results-oriented management		
27	reporting.		
28	GENERAL FUND	2021-22	2022-23
29	All Other	(\$80,804)	(\$80,804)
30			
31	GENERAL FUND TOTAL	(\$80,804)	(\$80,804)
32			
33	FEDERAL EXPENDITURES FUND	2021-22	2022-23
34	All Other	(\$2,998)	(\$2,998)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	(\$2,998)	(\$2,998)
37	Traumatic Brain Injury Seed Z214		
38	Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance		
39	Percentage for federal fiscal years 2021 to 2023.		
40	GENERAL FUND	2021-22	2022-23
41	All Other	(\$409)	(\$681)

GENERAL FUND TOTAL	(\$409)	(\$681)
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**HEALTH AND HUMAN SERVICES,
DEPARTMENT OF
DEPARTMENT TOTALS**

2021-22	2022-23
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GENERAL FUND	(\$18,759,986)	(\$42,063,721)
FEDERAL EXPENDITURES FUND	\$70,697,126	\$35,082,639
FUND FOR A HEALTHY MAINE	(\$107,214)	(\$178,691)
OTHER SPECIAL REVENUE FUNDS	\$26,830,727	\$23,939,644
FEDERAL BLOCK GRANT FUND	(\$1,015,910)	(\$1,065,839)

DEPARTMENT TOTAL - ALL FUNDS	\$77,644,743	\$15,714,032
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HOUSING AUTHORITY, MAINE STATE

Home Modification Certification Program Z231

Initiative: Reduces funding to reflect the termination of the home modification certification program.

GENERAL FUND	2021-22	2022-23
All Other	(\$50,000)	(\$50,000)

GENERAL FUND TOTAL	(\$50,000)	(\$50,000)
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HOUSING AUTHORITY, MAINE STATE

DEPARTMENT TOTALS	2021-22	2022-23
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GENERAL FUND	(\$50,000)	(\$50,000)
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DEPARTMENT TOTAL - ALL FUNDS	(\$50,000)	(\$50,000)
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INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Reduces funding one time for maintenance activities at department-owned facilities.

GENERAL FUND	2021-22	2022-23
All Other	(\$21,739)	(\$22,385)

GENERAL FUND TOTAL	(\$21,739)	(\$22,385)
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Fisheries and Hatcheries Operations 0535

Initiative: Reduces funding one time for fish hatchery equipment.

GENERAL FUND	2021-22	2022-23
All Other	(\$125,000)	(\$125,000)

1	GENERAL FUND TOTAL	(\$125,000)	(\$125,000)
2	Fisheries and Hatcheries Operations 0535		
3	Initiative: Reduces funding one time for contractual expenses in the Fisheries and		
4	Hatcheries Operations program.		
5	GENERAL FUND	2021-22	2022-23
6	All Other	(\$16,500)	(\$16,500)
7			
8	GENERAL FUND TOTAL	(\$16,500)	(\$16,500)
9	Licensing Services - Inland Fisheries and Wildlife 0531		
10	Initiative: Reduces funding one time for online store transactions.		
11	GENERAL FUND	2021-22	2022-23
12	All Other	(\$6,000)	(\$6,000)
13			
14	GENERAL FUND TOTAL	(\$6,000)	(\$6,000)
15	Public Information and Education, Division of 0729		
16	Initiative: Continues one Gamekeeper position established by financial order for the Maine		
17	Wildlife Park. The position will end on June 10, 2023.		
18	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
19	Personal Services	\$66,669	\$69,528
20	All Other	\$1,878	\$1,951
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$68,547	\$71,479
23	Public Information and Education, Division of 0729		
24	Initiative: Reduces funding one time for out-of-state travel.		
25	GENERAL FUND	2021-22	2022-23
26	All Other	(\$9,303)	(\$9,303)
27			
28	GENERAL FUND TOTAL	(\$9,303)	(\$9,303)
29	Public Information and Education, Division of 0729		
30	Initiative: Reduces funding one time for printed materials.		
31	GENERAL FUND	2021-22	2022-23
32	All Other	(\$21,892)	(\$21,892)
33			
34	GENERAL FUND TOTAL	(\$21,892)	(\$21,892)
35	Public Information and Education, Division of 0729		
36	Initiative: Reduces funding one time for educational materials.		
37	GENERAL FUND	2021-22	2022-23
38	All Other	(\$4,973)	(\$4,973)
39			
40	GENERAL FUND TOTAL	(\$4,973)	(\$4,973)

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding in the Resource Management Services - Inland Fisheries and Wildlife program to align expenditures with anticipated federal grant revenue.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$740,000	\$740,000
FEDERAL EXPENDITURES FUND TOTAL	\$740,000	\$740,000

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reduces funding one time for predator control efforts.

GENERAL FUND	2021-22	2022-23
All Other	(\$50,000)	(\$50,000)
GENERAL FUND TOTAL	(\$50,000)	(\$50,000)

**INLAND FISHERIES AND WILDLIFE,
DEPARTMENT OF
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	(\$255,407)	(\$256,053)
FEDERAL EXPENDITURES FUND	\$740,000	\$740,000
OTHER SPECIAL REVENUE FUNDS	\$68,547	\$71,479
DEPARTMENT TOTAL - ALL FUNDS	\$553,140	\$555,426

JUDICIAL DEPARTMENT**Courts - Supreme, Superior and District 0063**

Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk positions through June 17, 2023 and transfers and reallocates the positions to another Other Special Revenue Funds account within the same program. These positions were previously authorized in Public Law 2019, chapter 343.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$149,086	\$156,318
OTHER SPECIAL REVENUE FUNDS TOTAL	\$149,086	\$156,318

Courts - Supreme, Superior and District 0063

Initiative: Continues 2 limited-period Court Appointed Special Advocate Legal Services Advisor positions through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$265,240	\$272,740
FEDERAL EXPENDITURES FUND TOTAL	\$265,240	\$272,740

Courts - Supreme, Superior and District 0063

Initiative: Continues 3 limited-period Law Clerk positions through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$285,939	\$298,107
OTHER SPECIAL REVENUE FUNDS TOTAL	\$285,939	\$298,107

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Assistant Clerk position through June 17, 2023. The position was previously authorized in Public Law 2019, chapter 486.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$74,950	\$78,713
OTHER SPECIAL REVENUE FUNDS TOTAL	\$74,950	\$78,713

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Facility Engineer position through June 17, 2023. This position was previously authorized in Public Law 2019, chapter 343.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$122,352	\$127,472
OTHER SPECIAL REVENUE FUNDS TOTAL	\$122,352	\$127,472

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Child Protective and Juvenile Process Specialist position through June 17, 2023. This position was previously authorized in Public Law 2019, chapter 343.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$139,408	\$145,185
FEDERAL EXPENDITURES FUND TOTAL	\$139,408	\$145,185

Courts - Supreme, Superior and District 0063

Initiative: Continues 2 limited-period Collections Clerk positions and one limited-period Court Fine Screener position through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$250,658	\$257,010
OTHER SPECIAL REVENUE FUNDS TOTAL	\$250,658	\$257,010

**JUDICIAL DEPARTMENT
DEPARTMENT TOTALS**

	2021-22	2022-23
FEDERAL EXPENDITURES FUND	\$404,648	\$417,925
OTHER SPECIAL REVENUE FUNDS	\$882,985	\$917,620

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2	DEPARTMENT TOTAL - ALL FUNDS	\$1,287,633	\$1,335,545
3	LABOR, DEPARTMENT OF		
4	Employment Security Services 0245		
5	Initiative: Continues 13 limited-period Claims Adjudicator positions, previously continued		
6	by Financial Order 001092 F1, through June 10, 2023.		
7	FEDERAL EXPENDITURES FUND	2021-22	2022-23
8	Personal Services	\$974,662	\$959,257
9	All Other	\$19,240	\$18,935
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$993,902	\$978,192
12	Employment Security Services 0245		
13	Initiative: Continues one Tax Section Manager position and one Assistant UC Team Leader		
14	position, previously established by Financial Order 001091 F1, through June 10, 2023.		
15	FEDERAL EXPENDITURES FUND	2021-22	2022-23
16	Personal Services	\$201,977	\$198,218
17	All Other	\$3,987	\$3,913
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$205,964	\$202,131
20	Employment Security Services 0245		
21	Initiative: Continues the following limited-period positions, previously continued by		
22	Financial Order 001090 F1, through June 10, 2023: 4 Unemployment Comp Team Leader		
23	positions, 13 Fraud Investigator positions, 18 Accounting Specialist positions, 38 UC		
24	Eligibility Agent positions, 4 Accounting Technician positions, 2 Business Systems Q/A		
25	Analyst positions and 16 Claims Adjudicator positions.		
26	FEDERAL EXPENDITURES FUND	2021-22	2022-23
27	Personal Services	\$7,649,970	\$7,498,114
28	All Other	\$151,010	\$148,013
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$7,800,980	\$7,646,127
31	Employment Security Services 0245		
32	Initiative: Continues the following limited-period positions, previously continued by		
33	Financial Order 001090 F1, through June 10, 2023: 6 Claims Adjudicator positions, one		
34	Unemployment Comp Regional Manager position, 4 Unemployment Comp Team Leader		
35	positions, 8 UC Eligibility Agent positions, 9 Fraud Investigator positions, 2 Hearings		
36	Examiner positions and 5 Accounting Specialist positions.		
37	FEDERAL EXPENDITURES FUND	2021-22	2022-23
38	Personal Services	\$2,983,162	\$2,929,005
39	All Other	\$58,888	\$57,819
40			
41	FEDERAL EXPENDITURES FUND TOTAL	\$3,042,050	\$2,986,824
42	Rehabilitation Services 0799		

Initiative: Continues one limited-period Rehabilitation Services Manager position and 3 limited-period Rehabilitation Counselor I positions, previously established by Public Law 2017, chapter 284, through September 18, 2021 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$84,914	\$0
All Other	\$370,320	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$455,234	\$0

**LABOR, DEPARTMENT OF
DEPARTMENT TOTALS**

	2021-22	2022-23
FEDERAL EXPENDITURES FUND	\$12,498,130	\$11,813,274
DEPARTMENT TOTAL - ALL FUNDS	\$12,498,130	\$11,813,274

MARINE RESOURCES, DEPARTMENT OF

Bureau of Marine Science 0027

Initiative: Continues one Marine Resource Scientist I position previously continued by Financial Order 001096 F1 and provides funding for related All Other costs to identify, document and test experimental lobster fishing gear modifications to reduce the risk of entanglement for endangered North Atlantic right whales. The position will end on June 10, 2023.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$88,577	\$92,762
All Other	\$4,158	\$4,354
FEDERAL EXPENDITURES FUND TOTAL	\$92,735	\$97,116

Bureau of Marine Science 0027

Initiative: Reduces funding for the rent on the Department of Marine Resources facility in Bangor.

GENERAL FUND	2021-22	2022-23
All Other	(\$30,000)	(\$30,000)
GENERAL FUND TOTAL	(\$30,000)	(\$30,000)

Marine Patrol - Bureau of 0029

Initiative: Continues one Public Service Manager I position previously continued by Financial Order 001095 F1 and provides funding for related All Other costs to enhance the oversight and administration of the Bureau of Marine Patrol's special services division. The position will end on June 10, 2023.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$54,675	\$55,095

1	All Other	\$2,566	\$2,586
2			
3	FEDERAL EXPENDITURES FUND TOTAL	\$57,241	\$57,681
4			
5	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
6	Personal Services	\$101,540	\$102,319
7	All Other	\$4,766	\$4,803
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,306	\$107,122
10	Sea Run Fisheries and Habitat Z295		
11	Initiative: Continues one Marine Resource Scientist II position previously continued by		
12	Financial Order 001094 F1 and provides funding for related All Other costs to implement		
13	scientific and restoration projects focused on native diadromous or sea-run fish species in		
14	the State. The position will end on June 10, 2023.		
15	FEDERAL EXPENDITURES FUND	2021-22	2022-23
16	Personal Services	\$98,448	\$103,271
17	All Other	\$4,622	\$4,848
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$103,070	\$108,119
20	Sea Run Fisheries and Habitat Z295		
21	Initiative: Continues one Biologist II position previously continued by Financial Order		
22	001093 F1 and provides funding for related All Other costs to implement scientific and		
23	restoration projects focused on the federal Bay of Fundy aquatic connectivity project. The		
24	position will end on June 10, 2023.		
25	FEDERAL EXPENDITURES FUND	2021-22	2022-23
26	Personal Services	\$96,118	\$100,930
27	All Other	\$4,512	\$4,738
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$100,630	\$105,668
30			
31	MARINE RESOURCES, DEPARTMENT OF		
32	DEPARTMENT TOTALS	2021-22	2022-23
33			
34	GENERAL FUND	(\$30,000)	(\$30,000)
35	FEDERAL EXPENDITURES FUND	\$353,676	\$368,584
36	OTHER SPECIAL REVENUE FUNDS	\$106,306	\$107,122
37			
38	DEPARTMENT TOTAL - ALL FUNDS	\$429,982	\$445,706
39	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF		
40	Insurance - Bureau of 0092		
41	Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.		
42	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23

1	All Other	\$123,007	\$126,206
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	\$123,007	\$126,206
4	Licensure in Medicine - Board of 0376		
5	Initiative: Continues one board member position previously established by Public Law		
6	2019, chapter 627. The position will end on June 10, 2023.		
7	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
8	Personal Services	\$1,248	\$1,248
9	All Other	\$35	\$35
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,283	\$1,283
12	Office of Securities 0943		
13	Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.		
14	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
15	All Other	\$25,465	\$25,877
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,465	\$25,877
18			
19	PROFESSIONAL AND FINANCIAL		
20	REGULATION, DEPARTMENT OF		
21	DEPARTMENT TOTALS	2021-22	2022-23
22			
23	OTHER SPECIAL REVENUE FUNDS	\$149,755	\$153,366
24			
25	DEPARTMENT TOTAL - ALL FUNDS	\$149,755	\$153,366
26	PUBLIC SAFETY, DEPARTMENT OF		
27	Administration - Public Safety 0088		
28	Initiative: Reduces funding for office supplies costs.		
29	GENERAL FUND	2021-22	2022-23
30	All Other	(\$335)	(\$335)
31			
32	GENERAL FUND TOTAL	(\$335)	(\$335)
33	Background Checks - Certified Nursing Assistants 0992		
34	Initiative: Reduces funding for office supplies costs.		
35	GENERAL FUND	2021-22	2022-23
36	All Other	(\$119)	(\$119)
37			
38	GENERAL FUND TOTAL	(\$119)	(\$119)
39	Computer Crimes 0048		
40	Initiative: Reduces funding for office supplies costs.		

1	GENERAL FUND	2021-22	2022-23
2	All Other	(\$500)	(\$500)
3			
4	GENERAL FUND TOTAL	(\$500)	(\$500)
5	Computer Crimes 0048		
6	Initiative: Reduces funding in the General Fund to recognize savings in technology costs.		
7	GENERAL FUND	2021-22	2022-23
8	All Other	(\$380)	(\$380)
9			
10	GENERAL FUND TOTAL	(\$380)	(\$380)
11	Criminal Justice Academy 0290		
12	Initiative: Reduces funding for office supplies costs.		
13	GENERAL FUND	2021-22	2022-23
14	All Other	(\$4,379)	(\$4,379)
15			
16	GENERAL FUND TOTAL	(\$4,379)	(\$4,379)
17	Division of Building Codes and Standards Z073		
18	Initiative: Continues one Public Safety Inspector III position, continued by Financial Order		
19	001066 F1, and provides funding for related All Other costs. The position will end on June		
20	10, 2023.		
21	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
22	Personal Services	\$86,401	\$90,731
23	All Other	\$5,469	\$5,564
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$91,870	\$96,295
26	Drug Enforcement Agency 0388		
27	Initiative: Continues one Office Associate II position previously established by Financial		
28	Order 001098 F1 and provides funding for related All Other costs. The position will end		
29	on June 10, 2023.		
30	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
31	Personal Services	\$70,079	\$73,573
32	All Other	\$3,128	\$3,142
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,207	\$76,715
35	Drug Enforcement Agency 0388		
36	Initiative: Reduces funding for office supplies costs.		
37	GENERAL FUND	2021-22	2022-23
38	All Other	(\$3,350)	(\$3,350)
39			
40	GENERAL FUND TOTAL	(\$3,350)	(\$3,350)
41	Emergency Medical Services 0485		

Initiative: Continues one Business Systems Administrator position continued by Financial Order 001099 F1 and provides funding for related All Other costs. The position will end on June 10, 2023.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$104,650	\$109,070
All Other	\$37,565	\$37,741
FEDERAL EXPENDITURES FUND TOTAL	\$142,215	\$146,811

Emergency Medical Services 0485

Initiative: Reduces funding for office supplies costs.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$335)	(\$335)
GENERAL FUND TOTAL	(\$335)	(\$335)

Highway Safety DPS 0457

Initiative: Reallocates the cost of one Highway Safety Coordinator position from 75% Federal Expenditures Fund and 25% Other Special Revenue Funds to 90% Federal Expenditures Fund and 10% Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$12,519	\$13,034
All Other	\$150	\$157
FEDERAL EXPENDITURES FUND TOTAL	\$12,669	\$13,191

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	(\$12,519)	(\$13,034)
All Other	(\$150)	(\$157)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,669)	(\$13,191)

Licensing and Enforcement - Public Safety 0712

Initiative: Reduces funding for office supplies costs.

GENERAL FUND	2021-22	2022-23
All Other	(\$250)	(\$250)
GENERAL FUND TOTAL	(\$250)	(\$250)

State Police 0291

Initiative: Provides one-time funding for general operational costs to align program costs with available resources.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$51,252	\$51,252
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,252	\$51,252

1 **State Police 0291**2 Initiative: Provides one-time funding for the purchase of DNA test kits in fiscal year 2021-
3 22.

4 FEDERAL EXPENDITURES FUND	2021-22	2022-23
5 All Other	\$65,961	\$0
6		
7 FEDERAL EXPENDITURES FUND TOTAL	<u>\$65,961</u>	<u>\$0</u>

8 **State Police 0291**

9 Initiative: Reduces funding in the General Fund to recognize savings in technology costs.

10 GENERAL FUND	2021-22	2022-23
11 All Other	(\$407,073)	(\$400,511)
12		
13 GENERAL FUND TOTAL	<u>(\$407,073)</u>	<u>(\$400,511)</u>

14 **State Police 0291**15 Initiative: Reduces debt retirement funding one time to meet General Fund cost-reduction
16 efforts.

17 GENERAL FUND	2021-22	2022-23
18 All Other	(\$786,472)	(\$649,728)
19		
20 GENERAL FUND TOTAL	<u>(\$786,472)</u>	<u>(\$649,728)</u>

21 **State Police 0291**

22 Initiative: Reduces funding for office supplies costs.

23 GENERAL FUND	2021-22	2022-23
24 All Other	(\$29,000)	(\$29,000)
25		
26 GENERAL FUND TOTAL	<u>(\$29,000)</u>	<u>(\$29,000)</u>

27 **State Police 0291**28 Initiative: Reduces funding one time in gasoline expenses to meet General Fund cost-
29 reduction efforts.

30 GENERAL FUND	2021-22	2022-23
31 All Other	(\$68,350)	(\$68,350)
32		
33 GENERAL FUND TOTAL	<u>(\$68,350)</u>	<u>(\$68,350)</u>

34 **State Police 0291**

35 Initiative: Reduces funding for fleet maintenance costs.

36 GENERAL FUND	2021-22	2022-23
37 All Other	(\$81,350)	(\$81,350)
38		
39 GENERAL FUND TOTAL	<u>(\$81,350)</u>	<u>(\$81,350)</u>

40

1	PUBLIC SAFETY, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2021-22	2022-23
3			
4	GENERAL FUND	(\$1,381,893)	(\$1,238,587)
5	FEDERAL EXPENDITURES FUND	\$220,845	\$160,002
6	OTHER SPECIAL REVENUE FUNDS	\$203,660	\$211,071
7			
8	DEPARTMENT TOTAL - ALL FUNDS	(\$957,388)	(\$867,514)
9	SECRETARY OF STATE, DEPARTMENT OF		
10	Administration - Archives 0050		
11	Initiative: Reduces funding for in-state and out-of-state travel, employee training and state		
12	vehicle operations to maintain costs within available resources.		
13	GENERAL FUND	2021-22	2022-23
14	All Other	(\$10,000)	(\$10,000)
15			
16	GENERAL FUND TOTAL	(\$10,000)	(\$10,000)
17	Administration - Archives 0050		
18	Initiative: Reduces funding for contracted services by reducing the number of workers.		
19	GENERAL FUND	2021-22	2022-23
20	All Other	(\$148,323)	(\$150,647)
21			
22	GENERAL FUND TOTAL	(\$148,323)	(\$150,647)
23	Elections and Commissions 0693		
24	Initiative: Provides funding for the 2018 and 2020 federal Help America Vote Act of 2002		
25	election security grant awards for activities consistent with the laws described in Section		
26	101 of that federal Act.		
27	FEDERAL EXPENDITURES FUND	2021-22	2022-23
28	All Other	\$3,000,000	\$3,000,000
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$3,000,000	\$3,000,000
31			
32	SECRETARY OF STATE, DEPARTMENT OF		
33	DEPARTMENT TOTALS	2021-22	2022-23
34			
35	GENERAL FUND	(\$158,323)	(\$160,647)
36	FEDERAL EXPENDITURES FUND	\$3,000,000	\$3,000,000
37			
38	DEPARTMENT TOTAL - ALL FUNDS	\$2,841,677	\$2,839,353
39			
40	SECTION TOTALS	2021-22	2022-23
41			
42	GENERAL FUND	\$22,430,804	\$5,254,749

1	FEDERAL EXPENDITURES FUND	\$88,194,059	\$51,746,670
2	FUND FOR A HEALTHY MAINE	(\$107,214)	(\$178,691)
3	OTHER SPECIAL REVENUE FUNDS	\$19,392,675	\$24,494,374
4	FEDERAL BLOCK GRANT FUND	(\$1,015,910)	(\$1,065,839)
5			
6	SECTION TOTAL - ALL FUNDS	\$128,894,414	\$80,251,263

PART E

8 **Sec. E-1. Emergency rule-making authority; health and human services**
9 **matters.** The Department of Health and Human Services is authorized to adopt
10 emergency rules under the Maine Revised Statutes, Title 5, sections 8054 and 8073 as
11 necessary to implement those provisions of this Act over which the department has subject
12 matter jurisdiction for which specific authority has not been provided in any other Part of
13 this Act without the necessity of demonstrating that immediate adoption is necessary to
14 avoid a threat to public health, safety or general welfare.

PART F

15 **Sec. F-1. 30-A MRSA §5681, sub-§5,** as amended by PL 2019, c. 343, Pt. H, §1,
16 is further amended to read:

18 **5. Transfers to funds.** No later than the 10th day of each month, the State Controller
19 shall transfer to the Local Government Fund 5% of the receipts during the previous month
20 from the taxes imposed under Title 36, Parts 3 and 8, and Title 36, section 2552, subsection
21 1, paragraphs A to F and L, and credited to the General Fund without any reduction, except
22 that for fiscal years 2015-16, 2016-17, 2017-18 and 2018-19 the amount transferred is 2%,
23 for fiscal year 2019-20 the amount transferred is 3% and for fiscal ~~year~~ years 2020-21,
24 2021-22, and 2022-23, the amount transferred is 3.75% of the receipts during the previous
25 month from the taxes imposed under Title 36, Parts 3 and 8, and Title 36, section 2552,
26 subsection 1, paragraphs A to F and L, and credited to the General Fund without any
27 reduction, and except that the postage, state cost allocation program and programming costs
28 of administering state-municipal revenue sharing may be paid by the Local Government
29 Fund. A percentage share of the amounts transferred to the Local Government Fund each
30 month must be transferred to the Disproportionate Tax Burden Fund and distributed
31 pursuant to subsection 4-B as follows:

32 C. For months beginning on or after July 1, 2009 but before July 1, 2010, 15%;

33 D. For months beginning on or after July 1, 2010 but before July 1, 2011, 16%;

34 E. For months beginning on or after July 1, 2011 but before July 1, 2012, 17%;

35 F. For months beginning on or after July 1, 2012 but before July 1, 2013, 18%;

36 G. For months beginning on or after July 1, 2013 but before July 1, 2014, 19%; and

37 H. For months beginning on or after July 1, 2014, 20%.

PART G

38 **Sec. G-1. Tax expenditures.** In accordance with the Maine Revised Statutes, Title
39 5, section 1666 and to the extent not otherwise provided in this Act, funding is continued
40 for each individual tax expenditure, as defined in Title 5, section 1666, reported in the
41 budget document submitted to the Legislature by the Governor on January 8, 2021.
42

PART H

Sec. H-1. Transfer of funds. Notwithstanding any provision of law to the contrary, the State Controller shall transfer to the unappropriated surplus of the General Fund \$1,000,000 no later than June 30, 2022 and \$1,000,000 no later than June 30, 2023 from the Medical Use of Marijuana Fund, established in the Maine Revised Statutes, Title 22, section 2430.

PART I

Sec. I-1. Attrition savings. Notwithstanding any provision of law to the contrary, the attrition rate for the 2022-2023 biennium is 5% for judicial branch and executive branch departments and agencies only. The attrition rate for subsequent biennia is 1.6%.

Sec. I-2. Calculation and transfer; attrition savings. The State Budget Officer shall calculate the amount of the savings in Part A that applies against each General Fund account for all executive branch departments and agencies statewide and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2021-22 and 2022-23. The State Budget Officer shall submit to the Joint Standing Committee on Appropriations and Financial Affairs a report of the transferred amounts no later than October 1, 2021.

Sec. I-3. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**Executive Branch Departments and Independent Agencies - Statewide 0017**

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$14,154,911)	(\$14,361,890)
GENERAL FUND TOTAL	(\$14,154,911)	(\$14,361,890)

JUDICIAL DEPARTMENT**Courts – Supreme, Superior and District 0063**

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$1,566,169)	(\$1,594,533)
GENERAL FUND TOTAL	(\$1,566,169)	(\$1,594,533)

PART J

Sec. J-1. Voluntary employee incentive programs. Notwithstanding the Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of Administrative and Financial Services shall offer for use prior to July 1, 2023 special voluntary employee incentive programs for state employees, including a 50% workweek, flexible position staffing and time off without pay. Employee participation in a voluntary

employee incentive program is subject to the approval of the employee's appointing authority.

Sec. J-2. Continuation of group health insurance. Notwithstanding the Maine Revised Statutes, Title 5, section 285, subsection 7 and Title 5, section 903, the State shall continue to pay health and dental insurance benefits for a state employee who applies prior to July 1, 2023 and is approved to participate in a voluntary employee incentive program under section 1 of this Part based upon the scheduled workweek in effect prior to the employee's participation in the voluntary employee incentive program.

Sec. J-3. Continuation of group life insurance. Notwithstanding the Maine Revised Statutes, Title 5, sections 903 and 18056 and the rules of the Maine Public Employees Retirement System, the life, accidental death and dismemberment, supplemental and dependent insurance amounts for a state employee who applies prior to July 1, 2023 and is approved to participate in a voluntary employee incentive program under section 1 of this Part are based upon the scheduled hours of the employee prior to the employee's participation in the voluntary employee incentive program.

Sec. J-4. General Fund savings. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, the State Budget Officer shall transfer the General Fund savings resulting from the voluntary employee incentive programs under section 1 of this Part to the General Fund Compensation and Benefit Plan account in the Department of Administrative and Financial Services. The State Budget Officer shall submit to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2022 for fiscal year 2021-22 and no later than January 15, 2023 for fiscal year 2022-23.

Sec. J-5. Lapsed balances. Notwithstanding any provision of law to the contrary, \$150,000 in fiscal year 2021-22 and \$150,000 in fiscal year 2022-23 of savings identified from the voluntary employee incentive programs in this Part lapse to the General Fund.

PART K

Sec. K-1. Transfer from Liquor Operation Revenue Fund. Notwithstanding the Maine Revised Statutes, Title 30-A, section 6054, subsection 4, or any other provision of law to the contrary, the Maine Municipal Bond Bank shall transfer \$20,000,000 during fiscal year 2021-22 and \$20,000,000 during fiscal year 2022-23 from the Liquor Operation Revenue Fund, established in Title 30-A, section 6054, subsection 1, to the unappropriated surplus of the General Fund.

PART L

Sec. L-1. 5 MRSA §1582, sub-§4, as amended by PL 2013, c. 368, Pt. DD, §1, is further amended to read:

4. Use of savings; personal services funds. Savings accrued from unused funding of employee benefits may not be used to increase services provided by employees. Accrued salary savings generated within an appropriation or allocation for Personal Services may be used for the payment of nonrecurring Personal Services costs only within the account where the savings exist. Accrued savings generated from vacant positions within a General Fund account's appropriation for Personal Services may be used to offset Personal Services shortfalls in other General Fund accounts that occur as a direct result of Personal Services

appropriation reductions for projected vacancies, and accrued savings generated within a Highway Fund account's allocations for Personal Services may be used to offset Personal Services shortfalls in other Highway Fund accounts that occur as a direct result of Personal Services allocation reductions for projected vacancies; except that the transfer of such accrued savings is subject to review by the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. Costs related to acting capacity appointments and emergency, unbudgeted overtime for which it is impractical to budget in advance may be used with the approval of the appointing authority. Other actions such as retroactive compensation for reclassifications or reallocations and retroactive or one-time settlements related to arbitrator or court decisions must be recommended by the department or agency head and approved by the State Budget Officer. Salary and employee benefits savings may not be used to fund recurring Personal Services actions either in the account where the savings exist or in another account. At the close of each fiscal year, except for the forest protection unit account within the Department of Agriculture, Conservation and Forestry, the Disproportionate Share - Riverview Psychiatric Center and the Disproportionate Share - Dorothea Dix Psychiatric Center accounts within the Department of Health and Human Services, ~~the Education in the Unorganized Territory account within the Department of Education~~ and the Chief Medical Examiner account within the Department of the Attorney General, any unexpended General Fund Personal Services appropriations to executive branch agencies including accounts that are authorized to carry unexpended balances forward must lapse to the Salary Plan program, General Fund account in the Department of Administrative and Financial Services.

Sec. L-2. Department of Education; Education in the Unorganized Territory account; lapsed balances. Notwithstanding any provision of law to the contrary, \$5,002,639 of unencumbered balance forward from the Department of Education, Education in the Unorganized Territory account, Personal Services line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2022.

PART M

Sec. M-1. 36 MRSA §2892, 7th ¶, as amended by PL 2019, c. 616, Pt. Y, §1, is further amended to read:

For state fiscal years beginning on or after July 1, 2019 but before July 1, 2021, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2016.

Sec. M-2. 36 MRSA §2892, as amended by PL 2019, c. 616, Pt. Y, §1, is further amended by adding at the end a new paragraph to read:

For state fiscal years beginning on or after July 1, 2021, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2018.

PART N

Sec. N-1. Department of Health and Human Services; General Assistance - Reimbursement to Cities and Towns carrying account; lapsed balances. Notwithstanding any provision of law to the contrary, \$3,000,000 of unencumbered balance forward from the Department of Health and Human Services, General Assistance - Reimbursement to Cities and Towns, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2022.

PART O

Sec. O-1. Department of Health and Human Services, Temporary Assistance for Needy Families account; lapsed balances. Notwithstanding any provision of law to the contrary, \$5,000,000 of unencumbered balance forward from the Department of Health and Human Services, Temporary Assistance for Needy Families, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2022.

PART P

Sec. P-1. Department of Health and Human Services, Additional Support for People in Retraining and Employment account; lapsed balances. Notwithstanding any provision of law to the contrary, \$10,000,000 of unencumbered balance forward from the Department of Health and Human Services, Additional Support for People in Retraining and Employment, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2022.

PART Q

Sec. Q-1. Department of Health and Human Services; Medical Care - Payments to Providers carrying account; lapsed balances. Notwithstanding any provision of law to the contrary, \$60,000,000 of unencumbered balance forward from the Department of Health and Human Services, Medical Care - Payments to Providers, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2022.

PART R

Sec. R-1. 22 MRSA §1708, sub-§3, ¶F, as amended by PL 2017, c. 460, Pt. B, §1, is further amended to read:

F. Establish a nursing facility's base year every 2 years and increase the rate of reimbursement beginning July 1, 2014 and every year thereafter until June 30, 2018. For the state fiscal year beginning July 1, 2018, the base year for each facility is its fiscal year that ended in the calendar year 2016. For state fiscal years beginning on or after July 1, 2019, subsequent rebasing must be based on the most recent cost report filings available. The department may provide a mechanism for subsequent adjustments to base year costs to reflect any material difference between as-filed cost reports used in rebasing and subsequent determinations of audited, allowable costs for the same fiscal period. The department's rules must provide that, beginning in the state fiscal year beginning July 1, 2018, the rates set for each rebasing year must include an inflation adjustment for a cost-of-living percentage change in nursing facility reimbursement each year in accordance with the United States Department of Labor, Bureau of Labor Statistics Consumer Price Index ~~medical care~~ nursing homes and adult day care services index.

Any rebasing done pursuant to this paragraph may not result in a nursing facility receiving a reimbursement rate that is lower than the rate in effect on June 30, 2018.

PART S

10 **Sec. T-1. 12 MRSA §10202, sub-§9**, as amended by PL 2019, c. 343, Pt. LLL, §1,
11 is further amended to read:

18 **PART U**24 **PART V**31 **PART W**

Amend the bill by adding before the summary the following:

5 SUMMARY

7 This Part makes appropriations and allocations of funds for the 2022-2023 biennium.

9 This Part makes appropriations and allocations of funds for approved reclassifications
10 and range changes.

12 This Part does the following.

2. It provides a one-year change to the State's essential programs and services education funding model in order to recognize the decline in student enrollment for the year prior to funding and, due to the unusual nature of the decline, the inability of school administrative units to reduce their costs accordingly.

21 This Part makes adjustments to the appropriations and allocations in Part A.

23 This Part authorizes the Department of Health and Human Services to adopt emergency
24 rules to implement any provisions of this Act over which the department has specific
25 authority that has not been addressed by some other Part of the Act without the necessity
26 of demonstrating that immediate adoption is necessary to avoid a threat to public health,
27 safety or welfare.

29 **PART F**

32 This Part is similar to Part G of the Governor's proposed 2022-2023 biennial budget.

34 This Part continues authorization for each individual tax expenditure provided by
35 statute.

37 **PART H**

5 **PART I**

8 This Part is similar to Part P of the Governor's proposed 2022-2023 biennial budget.

10 This Part continues the voluntary employee incentive program through the 2022-2023
11 biennium.

13 **PART K**

18 This Part is similar to Part S of the Governor's proposed 2022-2023 biennial budget.

20 This Part removes the Education in the Unorganized Territory account within the
21 Department of Education from the list of accounts authorized to carry unexpended General
22 Fund Personal Services balances and transfers the accumulated balance to the
23 unappropriated surplus of the General Fund.

25 **PART M**

27 This Part is similar to Part OO of the Governor's proposed 2022-2023 biennial budget.

29 This Part lapses \$3,000,000 of the unencumbered balance forward of the Department
30 of Health and Human Services, General Assistance - Reimbursement to Cities and Towns,
31 General Fund carrying account to the unappropriated surplus of the General Fund in fiscal
32 year 2021-22.

34 **PART O**

38 This Part is similar to Part CCC of the Governor's proposed 2022-2023 biennial budget.

PART P

This Part lapses \$10,000,000 of the unencumbered balance forward of the Department of Health and Human Services, Additional Support for People in Retraining and Employment, General Fund account to the General Fund in fiscal year 2021-22.

This Part is similar to Part DDD of the Governor's proposed 2022-2023 biennial budget.

PART Q

This Part lapses \$60,000,000 of the unencumbered balance forward of the Department of Health and Human Services, Medical Care - Payments to Providers, General Fund carrying account to the unappropriated surplus of the General Fund in fiscal year 2021-22.

This Part is similar to Part EEE of the Governor's proposed 2022-2023 biennial budget.

PART R

This Part updates the United States Department of Labor, Bureau of Labor Statistics Consumer Price Index from the medical care services index to the nursing homes and adult day care services index to be used for cost-of-living adjustments for the rate of State reimbursement of nursing homes.

This Part is similar to Part LL of the Governor's proposed 2022-2023 biennial budget.

PART S

This Part transfers \$32,000,000 from Other Special Revenue Funds to the unappropriated surplus of the General Fund by June 30, 2022 and reverses that transfer, with interest, on July 1, 2022.

PART T

This Part delays the beginning of the Fiscal Stability Program, which requires a biennial budget submitted by the Governor to include a General Fund appropriation of 18% in excess of the Department of Inland Fisheries and Wildlife's requested budget, until the 2024-2025 biennium.

This Part is similar to Part GGG of the Governor's proposed 2022-2023 biennial budget.

PART U

This Part authorizes the State Court Administrator to increase the salaries of the State's chief justices, Chief Judge, Deputy Chief Judge, associate justices and associate judges by 3% in each of fiscal years 2021-22 and 2022-23, effective July 1, 2021 and July 1, 2022.

This Part is similar to Part III of the Governor's proposed 2022-2023 biennial budget.

PART V

This Part carries forward through the 2022-2023 biennium unexpended All Other funds as of June 30, 2021 in the Department of Secretary of State, Elections and Commissions program and requires the funds to be used to provide a match for the federal Help America Vote Act of 2002 election security grant.

This Part is similar to Part MMM of the Governor's proposed 2022-2023 biennial budget.

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PART W

This Part authorizes the balances in the Office of Treasurer of State, Debt Service - Treasury program at the close of a fiscal year to carry forward in this program to be used for the same purpose over the 2022-2023 biennium.

This Part is similar to Part NNN of the Governor's proposed 2022-2023 biennial budget.

FISCAL NOTE REQUIRED
(See attached)